



**Zamfara State Government**

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# **BUDGET PERFORMANCE REPORT, 2021 QUARTER 1**

April, 2021

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## 2 Summary of Performance

### 2.A Introduction

Evidently, Zamfara is richly endowed with enormous minerals and human resources. Yet the economic is lagged in terms of most indices of development, including GDP. The State is largely rural and agrarian with scattered farming settlement and cattle breeders.

In Zamfara state the overall employment structure indicated that, Eighty percent (80%) of the populace are peasant farmers that engage in raining season farming, dry season farming and animal husbandry. Nine percent (9%) of the populace are engage in active trading and Seven percent (7%) are civil servant while the remaining Four percent (4%) are other occupations.

The State Government has four main sources of revenue. These include Statutory Allocation to State from Federation Government, Internally Generated Revenue (IGR), Value Added Tax (VAT) and Capital Receipts from various sources. The statutory allocation is the State Government share of the Federation Account and it includes other Federal Government Grants. The Internally generated revenue includes taxes (personal income, capital gains, etc.), fees and fines, licenses, earnings and sales, rent on government properties, interest repayment and dividends, reimbursement from Federal Government on pensions and gratuities etc. The Capital receipts has been accruing from statutory transfers, loans (both internal and external) grants from ADB/World Bank and other Development Partners, loan repayments to government and receipt from stabilization account, as well as proceeds from sales of other Government assets.

The Economy of Zamfara State is public sector driven with the state GDP ranked 27 out of the 36 states in the country. The GDP is estimated to be N1.262Trillion and per capita GDP of N300,390.00. The Government as the sole and major employer of labour with little private sector participation. This creates a delicate situation where limited resources are allocated to meet ever increasing demand for social services by the citizens.

Despite various development efforts by the State to manage the effect of COVID-19 Pandemic on the economy, the economy has not yet performed to satisfaction. In fact the state economy is not yet vibrant despite the huge opportunities that are available in the State. Another major challenge is the security issues, in spite of the State's abundant agricultural potentials, industrial and tourism opportunities, the State insecurity status make the revenue to be largely dependent on state share of the Federal Revenue in form of monthly allocations. The profile of the Internally Generated Revenue which constitutes less than 20% of the total collectable revenue is not encouraging but is indeed increasing annually.

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

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

This report includes, the approved budget appropriation for the year 2021 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the first quarter, attributed to each organizational unit, as well as the cumulative

expenditures for year to date, and balances against each of the revenue and expenditure appropriations. Performance is reported against the original 2021 budget since no supplementary or revised budget have been passed to date in 2021.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21, and Economic Account Class 2201
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2208 as applicable

This Budget Performance Report is produced by the Ministry of Budget & Economic Planning, Office of the Account General and Ministry of Finance, and published on both Ministries websites.

## 2.B Revenue Performance

Basically there are two main sources of revenue from the state. The external revenue and internally generated revenue. The external revenue are sources of revenue that usually come from Federation Account which comprises i.e. Statutory Allocation, Value Added Tax (TAX), Exchange gain, Excess crude Oil etc. these are allocation that are shared to states based on formula by Revenue Mobilization and Fiscal Commission as contain by the constitution of the Federal Republic of Nigeria.

The internally Generated Revenue is independent revenue generated by the state through the implementation of law enacted by the state in accordance with Joint Tax Board.

### External Revenue Performance

The Revenue projection for the year 2021 was estimated to ***fifty Billion One Hundred and Fifty Million Naira Only (₦50,150,000,000)*** this projection is part of Recurrent Revenue that was designed to carter for the payment of recurrent expenditures.

The amount received during the first quarters of the year January – March 2021 was ***Twelve Billion Five Hundred and Twenty Nine Million Nine Hundred and Seventy Seven Naira Fifty Kobo Only (₦12,529,977,397.50)*** which represent 25% of the projection these is quite commendable as the project appears to be a reality. The price of crude Oil increase above the benchmark gives a positive impact to the Economy, as such the performance of the external revenue is favourable to the recurrent revenue.

### Internally Generated Revenue

The total projection for the internally Generated revenue which also part of the recurrent revenue is to the tune of ***Twenty Four Billion Three Hundred and Forty One Million Two Hundred and Fifty One Thousand Naira Only (₦24,341,251,000)*** for the 2021 fiscal year.

But during the first quarter of the year January – March 2021 the Sum of ***One Billion Sixty Three Million Six Hundred and Fifty Five Four Hundred and Four Naira and Forty Three Kobo (₦1,063,655,404.43)*** was realised which represent 4.4% of the projection for the fiscal year 2021 which is unfair, considering the significant of (IGR) to the development of the state. This is as a result of negative impact of Covid-19 to the economy as some of taxes are waived for the tax payers to enjoy the relief of negative impact of Covid-19 pandemic. However, adequate mechanism are put in place to ensure the desire target has been achieve.

## 2.C Recurrent Expenditure Performance

Total monies available for recurrent expenditure in the period under review stood as ₦13,593 billion or 18.2% of the recurrent revenue budgeted for the fiscal year 2021. However, actual expenditures at the end of quarter was ₦11.966 billion representing 19% of total estimated expenditures for the FY. The balance of ₦1.627 represent 14.3% of the total revenue expected to be transferred to capital were transferred during the first quarter. The implication is that the state spent less money on providing capital development infrastructure within the period under review than what is spent on maintenance and other recurrent issues. Details is contained in the table on 3D.

## 2.D Capital Expenditure Performance

Zamfara State Government determined to address the huge socioeconomic problems facing the State. These challenges are insecurity, high unemployment and under employment, huge poverty and inequality gaps to deliver and make difference the sum of ₦79, 667,000,000.00 billion naira was earmarked to Capital Projects for the year 2021 out of the total approved budget of ₦ 142,779,251,000.00 billion Naira. This was aimed to improve the socio-economic status of the people through strategically implementing of plans and programs for boosting the state economic activities, creating new opportunities, reducing in unemployment, poverty and bringing brighter future for the people.

The sum of ₦68,287,500,000.00 billion Naira was approved for Capital Revenue which comprises ₦11,500,500,000.00 and ₦56,787,000,000.00 for Aid & Grants and Capital Development Fund (CDF) Revenue heads respectively coupled with Transfer to Capital Account which stood at ₦11,379,500,000.00 to augmenting Capital revenue to the tune of total approved Capital Revenue of ₦79, 667,000,000.00 billion Naira.

₦ 4,621,984,584.57 billion was realized as Capital Receipts out of the approved ₦79, 667,000,000.00 with 5.8%. This comprises Internal loan of ₦ 2,000,000,000 was received for capital projects across MDAs for building a more resilient economy by providing and implementing good policies, Aid and Grants collection stood at ₦994, 700,000.00 from SFTAS grants disbursement to the state as a result of meeting SFTAS DLI criteria out of the approved ₦11,500,500,000.00 billion naira with 8.6% performance and Transfer to Capital Account also stood at ₦1, 627,284,584.57 billion Naira out of the Budgeted amount of ₦11, 379,500,000.00 with 14.3%.

The sum of ₦1,795,396,123.26 was expended across Administration and Economic Sectors only out of ₦79,667,000,000.00 Approved Expenditure with 2.3% performance with balance of ₦77,871,603,876.74.

Administration sector Expenditure stood at ₦1, 613,680,879.99 comprises ₦1, 548,680,879.99 and ₦65, 000,000.00 from Government House and Ministry of Information respectively. The sum of ₦1, 548,680,879.99 was expended by Government House out of the corresponding approved ₦ 8,050,000,000.00 billion for Procurement of Motor Vehicles, Office Furniture and Fittings, Construction and Renovation of Office Buildings. Ministry of Information had ₦300, 000,000 approved budget in the financial year and expended ₦ 65,000,000 on Purchase of Office Building.

In Economic Sector the sum of ₦181, 715,243.27 Million Naira was spent with corresponding approved allocation of ₦ 1,100,000,000.00 billion. This expenditure is from Housing Development to the tune of ₦54, 342,200.00 Million out of approved ₦500, 000,000.00 Million. Similarly, Financial and Fiscal Affairs sector from Ministry of Budget and Economic Planning Office rehabilitation gulped ₦ 33,087,980.00 out of the approved ₦100, 000,000 and Payment of Consultancy Services and

feasibility studies for state Capital projects and programs also gulped ₦80,167,670.00 out of Budgeted ₦400,000,000.00.

## 2.E Conclusions

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

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

### 3 Budget Reports

#### 3.A Summary

Table 1: Budget Summary

Zamfara State Government 2021 Q1 Budget Performance Report - Summary

| Item                                                   | 2021 Original Budget      | 2021 Q1 Performance      | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------------------------------------------------|---------------------------|--------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| <b>Opening Balance</b>                                 | -                         | -                        | -                                  |                                                         | -                                 |
| <b>Recurrent Revenue</b>                               | <b>74,491,751,000.00</b>  | <b>13,593,632,801.93</b> | <b>13,593,632,801.93</b>           | <b>18.2%</b>                                            | <b>60,898,118,198.07</b>          |
| 11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)      | 50,150,500,000.00         | 12,529,977,397.50        | 12,529,977,397.50                  | 25.0%                                                   | 37,620,522,602.50                 |
| 12 - INDEPENDENT REVENUE                               | 24,341,251,000.00         | 1,063,655,404.43         | 1,063,655,404.43                   | 4.4%                                                    | 23,277,595,595.57                 |
| <b>Recurrent Expenditure</b>                           | <b>63,112,251,000.00</b>  | <b>11,966,348,217.36</b> | <b>11,966,348,217.36</b>           | <b>19.0%</b>                                            | <b>51,145,902,782.64</b>          |
| 21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE) | 31,989,034,231.00         | 5,932,243,913.18         | 5,932,243,913.18                   | 18.5%                                                   | 26,056,790,317.82                 |
| 22 - OTHER RECURRENT COSTS (EXCLUDING 2201)            | 31,123,216,769.00         | 6,034,104,304.18         | 6,034,104,304.18                   | 19.4%                                                   | 25,089,112,464.82                 |
| Breakdown of Other Recurrent Costs                     |                           |                          |                                    |                                                         |                                   |
| 2202 - OVERHEAD COST                                   | 22,722,716,769.00         | 2,938,223,654.32         | 2,938,223,654.32                   | 12.9%                                                   | 19,784,493,114.68                 |
| OTHER RECURRENT (2203-2208)                            | 8,400,500,000.00          | 3,095,880,649.86         | 3,095,880,649.86                   | 36.9%                                                   | 5,304,619,350.14                  |
| <b>Transfer to Capital Account</b>                     | <b>11,379,500,000.00</b>  | <b>1,627,284,584.57</b>  | <b>1,627,284,584.57</b>            | <b>14.3%</b>                                            | <b>9,752,215,415.43</b>           |
| <b>Capital Receipts</b>                                | <b>68,287,500,000.00</b>  | <b>994,700,000.00</b>    | <b>994,700,000.00</b>              | <b>1.5%</b>                                             | <b>67,292,800,000.00</b>          |
| 13 - AID AND GRANTS                                    | 11,500,500,000.00         | 994,700,000.00           | 994,700,000.00                     | 8.6%                                                    | 10,505,800,000.00                 |
| 14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS            | 56,787,000,000.00         | -                        | -                                  | 0.0%                                                    | 56,787,000,000.00                 |
| <b>23 - CAPITAL EXPENDITURE</b>                        | <b>79,667,000,000.00</b>  | <b>1,795,396,123.26</b>  | <b>1,795,396,123.26</b>            | <b>2.3%</b>                                             | <b>77,871,603,876.74</b>          |
| <b>Total Revenue (including OB)</b>                    | <b>142,779,251,000.00</b> | <b>14,588,332,801.93</b> | <b>14,588,332,801.93</b>           | <b>10.2%</b>                                            | <b>128,190,918,198.07</b>         |
| <b>Total Expenditure</b>                               | <b>142,779,251,000.00</b> | <b>13,761,744,340.62</b> | <b>13,761,744,340.62</b>           | <b>9.6%</b>                                             | <b>129,017,506,659.38</b>         |

### 3.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Zamfara State Government Budget Performance Report 2021 Q1 - Total Revenue by Administrative Classification

| Code                | Administrative Unit                                     | 2021 Original Budget      | 2021 Q1 Performance      | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|---------------------------------------------------------|---------------------------|--------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
|                     | <b>Total Revenue</b>                                    | <b>142,779,251,000.00</b> | <b>14,588,332,801.93</b> | <b>14,588,332,801.93</b>           | <b>10.2%</b>                                            | <b>128,190,918,198.07</b>         |
| <b>010000000000</b> | <b>ADMINISTRATIVE SECTOR</b>                            | <b>2,863,600,000.00</b>   | <b>47,515,387.00</b>     | <b>47,515,387.00</b>               | <b>1.7%</b>                                             | <b>2,816,084,613.00</b>           |
| <b>011100000000</b> | <b>GOVERNMENT HOUSE</b>                                 | <b>1,080,000,000.00</b>   | -                        | -                                  | <b>0.0%</b>                                             | <b>1,080,000,000.00</b>           |
| 011101000100        | BUREAU FOR PUBLIC PROCUREMENT                           | 1,080,000,000.00          | -                        | -                                  | 0.0%                                                    | 1,080,000,000.00                  |
| <b>011200000000</b> | <b>STATE ASSEMBLY</b>                                   | <b>200,000.00</b>         | -                        | -                                  | <b>0.0%</b>                                             | <b>200,000.00</b>                 |
| 011200400100        | HOUSE OF ASSEMBLY SERVICE COMMISSION                    | 200,000.00                | -                        | -                                  | 0.0%                                                    | 200,000.00                        |
| <b>012300000000</b> | <b>MINISTRY OF INFORMATION</b>                          | <b>49,100,000.00</b>      | <b>44,170,960.00</b>     | <b>44,170,960.00</b>               | <b>90.0%</b>                                            | <b>4,929,040.00</b>               |
| 012300100100        | MINISTRY OF INFORMATION                                 | 5,000,000.00              | 58,250.00                | 58,250.00                          | 1.2%                                                    | 4,941,750.00                      |
| 012300300100        | ZAMFARA RADIO & TELEVISION SERVICES                     | 40,000,000.00             | 1,310,000.00             | 1,310,000.00                       | 3.3%                                                    | 38,690,000.00                     |
| 012305500100        | ZAMFARA STATE PRINTING & PUBLISHING COMPANY (LEGACY)    | 3,300,000.00              | -                        | -                                  | 0.0%                                                    | 3,300,000.00                      |
| 012301000100        | CENSORSHIP BOARD                                        | 200,000.00                | -                        | -                                  | 0.0%                                                    | 200,000.00                        |
| 012301300100        | GOVERNMENT PRINTING PRESS                               | 600,000.00                | 42,802,710.00            | 42,802,710.00                      | 7133.8%                                                 | - 42,202,710.00                   |
| <b>012400000000</b> | <b>MINISTRY OF SECURITY AND HOME AFFAIRS</b>            | <b>5,000,000.00</b>       | -                        | -                                  | <b>0.0%</b>                                             | <b>5,000,000.00</b>               |
| 012400700100        | FIRE SERVICE                                            | 5,000,000.00              | -                        | -                                  | 0.0%                                                    | 5,000,000.00                      |
| <b>014700000000</b> | <b>CIVIL SERVICE COMMISSION</b>                         | <b>5,000,000.00</b>       | -                        | -                                  | <b>0.0%</b>                                             | <b>5,000,000.00</b>               |
| 014700100100        | CIVIL SERVICE COMMISSION                                | 5,000,000.00              | -                        | -                                  | 0.0%                                                    | 5,000,000.00                      |
| <b>014900000000</b> | <b>LOCAL GOVERNMENT SERVICE COMMISSION</b>              | <b>1,000,000.00</b>       | -                        | -                                  | <b>0.0%</b>                                             | <b>1,000,000.00</b>               |
| 014900100100        | LOCAL GOVERNMENT SERVICE COMMISSION                     | 1,000,000.00              | -                        | -                                  | 0.0%                                                    | 1,000,000.00                      |
| <b>016100000000</b> | <b>Office of the Secretary to the State Government</b>  | <b>1,723,300,000.00</b>   | <b>3,344,427.00</b>      | <b>3,344,427.00</b>                | <b>0.2%</b>                                             | <b>1,719,955,573.00</b>           |
| 016103800100        | HAJJ COMMISSION                                         | 1,500,000,000.00          | -                        | -                                  | 0.0%                                                    | 1,500,000,000.00                  |
| 016105200100        | DIRECTORATE OF POVERTY ALLEVIATION AGENCY               | 223,300,000.00            | 3,344,427.00             | 3,344,427.00                       | 1.5%                                                    | 219,955,573.00                    |
| <b>020000000000</b> | <b>ECONOMIC SEGMENT</b>                                 | <b>138,202,831,642.00</b> | <b>14,536,367,037.67</b> | <b>14,536,367,037.67</b>           | <b>10.5%</b>                                            | <b>123,666,464,604.33</b>         |
| <b>021500000000</b> | <b>MINISTRY OF AGRICULTURE AND NATURAL RESOURCES</b>    | <b>7,549,000,000.00</b>   | -                        | -                                  | <b>0.0%</b>                                             | <b>7,549,000,000.00</b>           |
| 021500100100        | MINISTRY OF AGRICULTURE & NATURAL RESOURCES             | 23,500,000.00             | -                        | -                                  | 0.0%                                                    | 23,500,000.00                     |
| 021500100200        | DIRECTORATE OF ANIMAL HEALTH & LIVESTOCK HUSBANDRY      | 38,000,000.00             | -                        | -                                  | 0.0%                                                    | 38,000,000.00                     |
| 021500100300        | DIRECTORATE COMMODITY, MARKETING & DISTRIBUTION         | 15,200,000.00             | -                        | -                                  | 0.0%                                                    | 15,200,000.00                     |
| 021511000100        | ZAMFARA AGRICULTURAL SUPPLY COMPANY                     | 4,200,000,000.00          | -                        | -                                  | 0.0%                                                    | 4,200,000,000.00                  |
| 021510200400        | FERTILIZER COMPANY                                      | 3,000,000,000.00          | -                        | -                                  | 0.0%                                                    | 3,000,000,000.00                  |
| 021510200500        | FARMERS APPEX                                           | 500,000.00                | -                        | -                                  | 0.0%                                                    | 500,000.00                        |
| 021510200600        | ZAMFARA ACCELERATED COTTON DEVELOPMENT AGENCY.          | 56,000,000.00             | -                        | -                                  | 0.0%                                                    | 56,000,000.00                     |
| 021510200800        | ZAMFARA COMPREHENSIVE AGRICULTURAL REVOLUTION PROGRAMME | 4,000,000.00              | -                        | -                                  | 0.0%                                                    | 4,000,000.00                      |
| 021500100600        | SECOND LIVE STOCK DEVELOPMENT AGENCY.                   | 19,300,000.00             | -                        | -                                  | 0.0%                                                    | 19,300,000.00                     |
| 021502100100        | COLLEGE OF AGRICULTURE, BAKURA                          | 192,500,000.00            | -                        | -                                  | 0.0%                                                    | 192,500,000.00                    |
| <b>022000000000</b> | <b>MINISTRY OF FINANCE</b>                              | <b>124,686,776,292.00</b> | <b>14,530,450,424.17</b> | <b>14,530,450,424.17</b>           | <b>11.7%</b>                                            | <b>110,156,325,867.83</b>         |
| 022000100200        | BOARD OF SURVEY                                         | 681,000,000.00            | 341,320.00               | 341,320.00                         | 0.1%                                                    | 680,658,680.00                    |
| 022000700100        | OFFICE OF THE ACCOUNTANT GENERAL                        | 118,438,000,000.00        | 13,524,677,397.50        | 13,524,677,397.50                  | 11.4%                                                   | 104,913,322,602.50                |
| 022000800100        | INTERNAL REVENUE SERVICE                                | 5,567,776,292.00          | 1,005,431,706.67         | 1,005,431,706.67                   | 18.1%                                                   | 4,562,344,585.33                  |
| <b>022200000000</b> | <b>MINISTRY OF COMMERCE, INDUSTRY AND TOURISM</b>       | <b>141,000,000.00</b>     | <b>118,423.50</b>        | <b>118,423.50</b>                  | <b>0.1%</b>                                             | <b>140,881,576.50</b>             |
| 022200100100        | MINISTRY OF COMMERCE, INDUSTRY AND TOURISM              | 65,000,000.00             | 118,423.50               | 118,423.50                         | 0.2%                                                    | 64,881,576.50                     |
| 022201800200        | DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT      | 22,500,000.00             | -                        | -                                  | 0.0%                                                    | 22,500,000.00                     |
| 022201800300        | HOTELS MANAGEMENT BOARD                                 | 51,500,000.00             | -                        | -                                  | 0.0%                                                    | 51,500,000.00                     |
| 022205300100        | GUSAU CENTRAL MARKET                                    | 2,000,000.00              | -                        | -                                  | 0.0%                                                    | 2,000,000.00                      |
| <b>023400000000</b> | <b>MINISTRY OF WORKS &amp; TRANSPORT</b>                | <b>3,759,855,350.00</b>   | <b>3,040,790.00</b>      | <b>3,040,790.00</b>                | <b>0.1%</b>                                             | <b>3,756,814,560.00</b>           |
| 023400100300        | WORKS SCHOOL                                            | 6,150,000.00              | -                        | -                                  | 0.0%                                                    | 6,150,000.00                      |

## Zamfara State Government Budget Performance Report 2021 Q1 - Total Revenue by Administrative Classification

| Code                | Administrative Unit                                  | 2021 Original Budget    | 2021 Q1 Performance | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|------------------------------------------------------|-------------------------|---------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 023400400200        | ZAMFARA STATE TRANSPORT AUTHORITY                    | 200,000,000.00          | -                   | -                                  | 0.0%                                                    | 200,000,000.00                    |
| 023400400300        | ZAMFARA ROAD AND TRANSPORT CONTROL AGENCY (ZAROTA)   | 7,500,000.00            | -                   | -                                  | 0.0%                                                    | 7,500,000.00                      |
| 023400400400        | VEHICLES INSPECTION OFFICE                           | 3,546,205,350.00        | 3,040,790.00        | 3,040,790.00                       | 0.1%                                                    | 3,543,164,560.00                  |
| <b>023600000000</b> | <b>MINISTRY OF CULTURE AND TOURISM</b>               | <b>4,000,000.00</b>     | <b>-</b>            | <b>-</b>                           | <b>0.0%</b>                                             | <b>4,000,000.00</b>               |
| 023600300100        | GUSAU AMUSEMENT PARK                                 | 4,000,000.00            | -                   | -                                  | 0.0%                                                    | 4,000,000.00                      |
| <b>023800000000</b> | <b>MINISTRY OF BUDGET &amp; ECO. PLANNING</b>        | <b>808,300,000.00</b>   | <b>2,232,300.00</b> | <b>2,232,300.00</b>                | <b>0.3%</b>                                             | <b>806,067,700.00</b>             |
| 023800100100        | MINISTRY OF BUDGET & ECO. PLANNING                   | 800,000.00              | -                   | -                                  | 0.0%                                                    | 800,000.00                        |
| 023800100900        | ZAKKAT AND ENDOWMENT BOARD                           | 807,500,000.00          | 2,232,300.00        | 2,232,300.00                       | 0.3%                                                    | 805,267,700.00                    |
| <b>025200000000</b> | <b>MINISTRY OF WATER RESOURCES</b>                   | <b>422,000,000.00</b>   | <b>-</b>            | <b>-</b>                           | <b>0.0%</b>                                             | <b>422,000,000.00</b>             |
| 025210200100        | ZAMFARA STATE WATER BOARD                            | 422,000,000.00          | -                   | -                                  | 0.0%                                                    | 422,000,000.00                    |
| <b>025300000000</b> | <b>HOUSING AND URBAN DEVELOPMENT</b>                 | <b>221,300,000.00</b>   | <b>400,000.00</b>   | <b>400,000.00</b>                  | <b>0.2%</b>                                             | <b>220,900,000.00</b>             |
| 025301000100        | STATE HOUSING CORPORATION                            | 106,000,000.00          | -                   | -                                  | 0.0%                                                    | 106,000,000.00                    |
| 025305600100        | ZAMFARA URBAN & REGIONAL PLANNING BOARD              | 115,300,000.00          | 400,000.00          | 400,000.00                         | 0.3%                                                    | 114,900,000.00                    |
| <b>026000000000</b> | <b>LANDS AND SURVEY</b>                              | <b>610,600,000.00</b>   | <b>125,100.00</b>   | <b>125,100.00</b>                  | <b>0.0%</b>                                             | <b>610,474,900.00</b>             |
| 026000100100        | DIRECTORATE OF LANDS AND SURVEY                      | 278,600,000.00          | 125,100.00          | 125,100.00                         | 0.0%                                                    | 278,474,900.00                    |
| 026000100300        | ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM              | 332,000,000.00          | -                   | -                                  | 0.0%                                                    | 332,000,000.00                    |
| <b>030000000000</b> | <b>Law and Justice Sector</b>                        | <b>74,120,000.00</b>    | <b>3,107,334.88</b> | <b>3,107,334.88</b>                | <b>4.2%</b>                                             | <b>71,012,665.12</b>              |
| <b>031800000000</b> | <b>JUDICIARY</b>                                     | <b>59,120,000.00</b>    | <b>2,883,800.00</b> | <b>2,883,800.00</b>                | <b>4.9%</b>                                             | <b>56,236,200.00</b>              |
| 031800400100        | HIGH COURT OF JUSTICE                                | 46,620,000.00           | 2,883,800.00        | 2,883,800.00                       | 6.2%                                                    | 43,736,200.00                     |
| 031800600100        | SHARIA COURT OF APPEAL                               | 10,500,000.00           | -                   | -                                  | 0.0%                                                    | 10,500,000.00                     |
| 031801100100        | JUDICIARY SERVICE COMMISSION                         | 2,000,000.00            | -                   | -                                  | 0.0%                                                    | 2,000,000.00                      |
| <b>032600000000</b> | <b>MINISTRY OF JUSTICE</b>                           | <b>15,000,000.00</b>    | <b>223,534.88</b>   | <b>223,534.88</b>                  | <b>1.5%</b>                                             | <b>14,776,465.12</b>              |
| 032600100100        | MINISTRY OF JUSTICE                                  | 15,000,000.00           | 223,534.88          | 223,534.88                         | 1.5%                                                    | 14,776,465.12                     |
| <b>050000000000</b> | <b>Social Sector</b>                                 | <b>1,638,699,358.00</b> | <b>1,343,042.38</b> | <b>1,343,042.38</b>                | <b>0.1%</b>                                             | <b>1,637,356,315.62</b>           |
| <b>051300000000</b> | <b>YOUTH DEVELOPMENT</b>                             | <b>1,300,000.00</b>     | <b>487,500.00</b>   | <b>487,500.00</b>                  | <b>37.5%</b>                                            | <b>812,500.00</b>                 |
| 051305100100        | MINISTRY OF YOUTH EMPOWERMENT                        | 1,300,000.00            | 487,500.00          | 487,500.00                         | 37.5%                                                   | 812,500.00                        |
| <b>051400000000</b> | <b>WOMEN AFFAIRS</b>                                 | <b>6,100,000.00</b>     | <b>-</b>            | <b>-</b>                           | <b>0.0%</b>                                             | <b>6,100,000.00</b>               |
| 051400100100        | MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL WELFARE | 6,100,000.00            | -                   | -                                  | 0.0%                                                    | 6,100,000.00                      |
| <b>051700000000</b> | <b>EDUCATION</b>                                     | <b>581,250,000.00</b>   | <b>580,542.38</b>   | <b>580,542.38</b>                  | <b>0.1%</b>                                             | <b>580,669,457.62</b>             |
| 051700100100        | MINISTRY OF EDUCATION                                | 65,000,000.00           | 526,542.46          | 526,542.46                         | 0.8%                                                    | 64,473,457.54                     |
| 051700100200        | FEMALE EDUCATION BOARD                               | 5,200,000.00            | 53,999.92           | 53,999.92                          | 1.0%                                                    | 5,146,000.08                      |
| 051701800100        | ABDU GUSAU POLYTECHNIC TALATA MAFARA                 | 240,500,000.00          | -                   | -                                  | 0.0%                                                    | 240,500,000.00                    |
| 051701800200        | ZAMFARA COLLEGE OF ARTS & SCIENCE                    | 168,000,000.00          | -                   | -                                  | 0.0%                                                    | 168,000,000.00                    |
| 051705400100        | TEACHERS SERVICE BOARD                               | 2,800,000.00            | -                   | -                                  | 0.0%                                                    | 2,800,000.00                      |
| 051705500100        | SCIENCE AND TECHNICAL TEACHERS BOARD                 | 3,750,000.00            | -                   | -                                  | 0.0%                                                    | 3,750,000.00                      |
| 051705600100        | STATE SCHOLARSHIP BOARD                              | 500,000.00              | -                   | -                                  | 0.0%                                                    | 500,000.00                        |
| 051705700100        | COLLEGE OF EDUCATION, MARU                           | 95,500,000.00           | -                   | -                                  | 0.0%                                                    | 95,500,000.00                     |
| <b>052100000000</b> | <b>HEALTH</b>                                        | <b>927,049,358.00</b>   | <b>60,000.00</b>    | <b>60,000.00</b>                   | <b>0.0%</b>                                             | <b>926,989,358.00</b>             |
| 052100100100        | MINISTRY OF HEALTH                                   | 90,000,000.00           | 60,000.00           | 60,000.00                          | 0.1%                                                    | 89,940,000.00                     |
| 052110200200        | KING FAHAD WOMEN & CHILDREN HOSPITAL                 | 8,500,000.00            | -                   | -                                  | 0.0%                                                    | 8,500,000.00                      |
| 052110200300        | ZAMFARA STATE TB & LEPROSY CONTROL CLINIC            | 10,200,000.00           | -                   | -                                  | 0.0%                                                    | 10,200,000.00                     |
| 052110200400        | YARIMAN BAKURA SPECIALIST HOSPITAL                   | 262,000,000.00          | -                   | -                                  | 0.0%                                                    | 262,000,000.00                    |
| 052110200500        | VVF HOSPITAL                                         | 400,000.00              | -                   | -                                  | 0.0%                                                    | 400,000.00                        |
| 052110200700        | FARIDA GENERAL HOSPITAL GUSAU                        | 4,500,000.00            | -                   | -                                  | 0.0%                                                    | 4,500,000.00                      |
| 052110200800        | GENERAL HOSPITAL TALATA MAFARA                       | 10,300,000.00           | -                   | -                                  | 0.0%                                                    | 10,300,000.00                     |
| 052110200900        | GENERAL HOSPITAL GUMMI                               | 10,300,000.00           | -                   | -                                  | 0.0%                                                    | 10,300,000.00                     |
| 052110201000        | GENERAL HOSPITAL K/NAMODA                            | 10,300,000.00           | -                   | -                                  | 0.0%                                                    | 10,300,000.00                     |
| 052110201100        | GENERAL HOSPITAL ANKA                                | 10,300,000.00           | -                   | -                                  | 0.0%                                                    | 10,300,000.00                     |
| 052110201200        | GENERAL HOSPITAL TSAFE                               | 6,800,000.00            | -                   | -                                  | 0.0%                                                    | 6,800,000.00                      |
| 052110201300        | GENERAL HOSPITAL BAKURA                              | 6,800,000.00            | -                   | -                                  | 0.0%                                                    | 6,800,000.00                      |
| 052110201400        | GENERAL HOSPITAL BUKKUYUM                            | 6,800,000.00            | -                   | -                                  | 0.0%                                                    | 6,800,000.00                      |

## Zamfara State Government Budget Performance Report 2021 Q1 - Total Revenue by Administrative Classification

| Code                | Administrative Unit                                         | 2021 Original Budget  | 2021 Q1 Performance | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|-------------------------------------------------------------|-----------------------|---------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 052110201500        | GENERAL HOSPITAL MARADUN                                    | 6,800,000.00          | -                   | -                                  | 0.0%                                                    | 6,800,000.00                      |
| 052110201600        | GENERAL HOSPITAL SHIKAFI                                    | 8,200,000.00          | -                   | -                                  | 0.0%                                                    | 8,200,000.00                      |
| 052110201700        | GENERAL HOSPITAL DANSAUDAU                                  | 5,600,000.00          | -                   | -                                  | 0.0%                                                    | 5,600,000.00                      |
| 052110201800        | GENERAL HOSPITAL ZURMI                                      | 6,800,000.00          | -                   | -                                  | 0.0%                                                    | 6,800,000.00                      |
| 052110201900        | GENERAL HOSPITAL BUNGUDU                                    | 6,800,000.00          | -                   | -                                  | 0.0%                                                    | 6,800,000.00                      |
| 052110202000        | GENERAL HOSPITAL MADA                                       | 6,800,000.00          | -                   | -                                  | 0.0%                                                    | 6,800,000.00                      |
| 052110202100        | GENERAL HOSPITAL B/MAGAJI                                   | 6,800,000.00          | -                   | -                                  | 0.0%                                                    | 6,800,000.00                      |
| 052110202200        | GENERAL HOSPITAL KAGARA                                     | 4,200,000.00          | -                   | -                                  | 0.0%                                                    | 4,200,000.00                      |
| 052110202300        | GENERAL HOSPITAL MARU                                       | 4,200,000.00          | -                   | -                                  | 0.0%                                                    | 4,200,000.00                      |
| 052110202400        | GENERAL HOSPITAL MAGAMI                                     | 4,200,000.00          | -                   | -                                  | 0.0%                                                    | 4,200,000.00                      |
| 052110202500        | GENERAL HOSPITAL MORIKI                                     | 4,200,000.00          | -                   | -                                  | 0.0%                                                    | 4,200,000.00                      |
| 052110202600        | GENERAL HOSPITAL K/DAJI                                     | 4,200,000.00          | -                   | -                                  | 0.0%                                                    | 4,200,000.00                      |
| 052110400100        | SCHOOL OF NURSING & MIDWIFERY                               | 138,549,358.00        | -                   | -                                  | 0.0%                                                    | 138,549,358.00                    |
| 052110600100        | COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, TSAFE               | 82,500,000.00         | -                   | -                                  | 0.0%                                                    | 82,500,000.00                     |
| 052111300100        | ZAMFARA STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY | 200,000,000.00        | -                   | -                                  | 0.0%                                                    | 200,000,000.00                    |
| <b>053500000000</b> | <b>ENVIRONMENT</b>                                          | <b>113,000,000.00</b> | <b>215,000.00</b>   | <b>215,000.00</b>                  | <b>0.2%</b>                                             | <b>112,785,000.00</b>             |
| 053500100300        | DIRECTORATE OF AFFORESTATION                                | 94,000,000.00         | 50,000.00           | 50,000.00                          | 0.1%                                                    | 93,950,000.00                     |
| 053505500100        | ZAMFARA ENVIRONMENTAL SANITATION AGENCY                     | 10,000,000.00         | 165,000.00          | 165,000.00                         | 1.7%                                                    | 9,835,000.00                      |
| 053505500200        | DIRECTORATE OF SOLID MINERALS                               | 9,000,000.00          | -                   | -                                  | 0.0%                                                    | 9,000,000.00                      |
| <b>053900000000</b> | <b>SPORT</b>                                                | <b>10,000,000.00</b>  | <b>-</b>            | <b>-</b>                           | <b>0.0%</b>                                             | <b>10,000,000.00</b>              |
| 053905300100        | DIRECTORATE OF SPORTS                                       | 10,000,000.00         | -                   | -                                  | 0.0%                                                    | 10,000,000.00                     |

### 3.C Revenue by Economic Classification

**Table 3: Total Revenue by Economic Classification**

**Zamfara State Government Budget Performance Report 2021 Q1 - Total Revenue by Economic Classification**

| Code          | Economic                                            | 2021 Original Budget      | 2021 Q1 Performance      | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|-----------------------------------------------------|---------------------------|--------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| <b>1</b>      | <b>REVENUE</b>                                      | <b>142,779,251,000.00</b> | <b>14,588,332,801.93</b> | <b>14,588,332,801.93</b>           | <b>10.2%</b>                                            | <b>128,190,918,198.07</b>         |
| <b>11</b>     | <b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b> | <b>50,150,500,000.00</b>  | <b>12,529,977,397.50</b> | <b>12,529,977,397.50</b>           | <b>25.0%</b>                                            | <b>37,620,522,602.50</b>          |
| <b>1101</b>   | <b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b> | <b>50,150,500,000.00</b>  | <b>12,529,977,397.50</b> | <b>12,529,977,397.50</b>           | <b>25.0%</b>                                            | <b>37,620,522,602.50</b>          |
| <b>110101</b> | <b>GOVERNMENT SHARE OF FAAC</b>                     | <b>37,340,500,000.00</b>  | <b>7,750,323,723.59</b>  | <b>7,750,323,723.59</b>            | <b>20.8%</b>                                            | <b>29,590,176,276.41</b>          |
| 11010101      | STATUTORY ALLOCATION                                | 37,340,500,000.00         | 7,750,323,723.59         | 7,750,323,723.59                   | 20.8%                                                   | 29,590,176,276.41                 |
| <b>110102</b> | <b>GOVERNMENT SHARE OF VAT</b>                      | <b>12,810,000,000.00</b>  | <b>4,776,123,353.28</b>  | <b>4,776,123,353.28</b>            | <b>37.3%</b>                                            | <b>8,033,876,646.72</b>           |
| 11010201      | SHARE OF VAT                                        | 12,810,000,000.00         | 4,776,123,353.28         | 4,776,123,353.28                   | 37.3%                                                   | 8,033,876,646.72                  |
| <b>110103</b> | <b>GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT</b>     | <b>-</b>                  | <b>3,530,320.63</b>      | <b>3,530,320.63</b>                | <b>-</b>                                                | <b>3,530,320.63</b>               |
| 11010304      | EXCHANGE BANK CHARGES (REFUNDS)                     | -                         | 3,530,320.63             | 3,530,320.63                       | -                                                       | 3,530,320.63                      |
| <b>12</b>     | <b>INDEPENDENT REVENUE</b>                          | <b>24,341,251,000.00</b>  | <b>1,063,655,404.43</b>  | <b>1,063,655,404.43</b>            | <b>4.4%</b>                                             | <b>23,277,595,595.57</b>          |
| <b>1201</b>   | <b>TAX REVENUE</b>                                  | <b>5,457,776,292.00</b>   | <b>1,001,807,256.67</b>  | <b>1,001,807,256.67</b>            | <b>18.4%</b>                                            | <b>4,455,969,035.33</b>           |
| <b>120101</b> | <b>PERSONAL TAXES</b>                               | <b>5,457,776,292.00</b>   | <b>1,001,807,256.67</b>  | <b>1,001,807,256.67</b>            | <b>18.4%</b>                                            | <b>4,455,969,035.33</b>           |
| 12010104      | PAYE ORGANIZED PRIVATE SECTOR                       | 476,019,061.00            | 75,951,693.24            | 75,951,693.24                      | 16.0%                                                   | 400,067,367.76                    |
| 12010105      | PAYE INFORMAL SECTOR                                | 183,084,253.00            | -                        | -                                  | 0.0%                                                    | 183,084,253.00                    |
| 12010106      | PAYE PUBLIC - LOCAL GOVERNMENTS                     | 542,523,464.00            | 145,005,759.54           | 145,005,759.54                     | 26.7%                                                   | 397,517,704.46                    |
| 12010107      | PAYE PUBLIC - STATE GOVERNMENT                      | 999,502,063.00            | 201,111,861.63           | 201,111,861.63                     | 20.1%                                                   | 798,390,201.37                    |
| 12010108      | PAYE FEDERAL GOVERNMENT ESTABLISHMENTS              | 1,824,875,108.00          | 526,537,334.67           | 526,537,334.67                     | 28.9%                                                   | 1,298,337,773.33                  |
| 12010109      | WITHHOLDING TAX ON CONTRACTS                        | 300,000,000.00            | 4,518,369.74             | 4,518,369.74                       | 1.5%                                                    | 295,481,630.26                    |
| 12010110      | WITHHOLDING TAX ON DEPOSIT (INTEREST)               | 225,000,000.00            | 37,003,824.86            | 37,003,824.86                      | 16.4%                                                   | 187,996,175.14                    |
| 12010111      | WITHHOLDING TAX ON RENT                             | 112,500,000.00            | -                        | -                                  | 0.0%                                                    | 112,500,000.00                    |
| 12010112      | WITHHOLDING TAX ON DIVIDEND                         | 112,500,000.00            | -                        | -                                  | 0.0%                                                    | 112,500,000.00                    |
| 12010113      | DIRECT ASSESSMENT TAX                               | 10,566,962.00             | 3,532,587.09             | 3,532,587.09                       | 33.4%                                                   | 7,034,374.91                      |
| 12010114      | ENTERTAINMENT TAX                                   | 50,000,000.00             | -                        | -                                  | 0.0%                                                    | 50,000,000.00                     |
| 12010115      | DEVELOPMENT LEVY – PRIVATE                          | 59,502,381.00             | 6,383,980.28             | 6,383,980.28                       | 10.7%                                                   | 53,118,400.72                     |
| 12010116      | DEVELOPMENT LEVY – PUBLIC                           | 261,703,000.00            | 461,671.99               | 461,671.99                         | 0.2%                                                    | 261,241,328.01                    |
| 12010120      | CAPITAL GAINS TAX                                   | 300,000,000.00            | 1,300,173.63             | 1,300,173.63                       | 0.4%                                                    | 298,699,826.37                    |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                              | <b>18,883,474,708.00</b>  | <b>61,848,147.76</b>     | <b>61,848,147.76</b>               | <b>0.3%</b>                                             | <b>18,821,626,560.24</b>          |
| <b>120201</b> | <b>LICENCES - GENERAL</b>                           | <b>678,300,000.00</b>     | <b>3,627,332.46</b>      | <b>3,627,332.46</b>                | <b>0.5%</b>                                             | <b>674,672,667.54</b>             |
| 12020105      | RADIO/TELEVISION STATION LICENSES                   | 5,000,000.00              | -                        | -                                  | 0.0%                                                    | 5,000,000.00                      |
| 12020110      | BAKE HOUSE LICENSE                                  | 4,000,000.00              | -                        | -                                  | 0.0%                                                    | 4,000,000.00                      |
| 12020114      | DANE GUN LICENSES                                   | 2,500,000.00              | -                        | -                                  | 0.0%                                                    | 2,500,000.00                      |
| 12020115      | CATTLE DEALER LICENSES                              | 5,000,000.00              | -                        | -                                  | 0.0%                                                    | 5,000,000.00                      |
| 12020116      | DRIED FISH & MEAT LICENSES                          | 3,000,000.00              | -                        | -                                  | 0.0%                                                    | 3,000,000.00                      |
| 12020118      | PET (DOG) LICENSES                                  | 500,000.00                | -                        | -                                  | 0.0%                                                    | 500,000.00                        |
| 12020119      | FISHING PERMITS                                     | 1,000,000.00              | -                        | -                                  | 0.0%                                                    | 1,000,000.00                      |
| 12020122      | PRODUCE BUYING LICENSES                             | 2,000,000.00              | -                        | -                                  | 0.0%                                                    | 2,000,000.00                      |
| 12020131      | MOTOR VEHICLE LICENSES                              | 330,000,000.00            | 618,750.00               | 618,750.00                         | 0.2%                                                    | 329,381,250.00                    |
| 12020132      | DRIVERS' LICENSES                                   | 100,000,000.00            | 1,134,000.00             | 1,134,000.00                       | 1.1%                                                    | 98,866,000.00                     |
| 12020133      | PATENT MEDICINE & DRUG STORES LICENSES              | 10,000,000.00             | 60,000.00                | 60,000.00                          | 0.6%                                                    | 9,940,000.00                      |
| 12020134      | PRIVATE SCHOOLS LICENSES                            | 50,000,000.00             | 526,542.46               | 526,542.46                         | 1.1%                                                    | 49,473,457.54                     |
| 12020136      | HEALTH FACILITIES LICENSES                          | 5,000,000.00              | -                        | -                                  | 0.0%                                                    | 5,000,000.00                      |
| 12020137      | TRADE PERMIT LICENSES                               | 1,500,000.00              | -                        | -                                  | 0.0%                                                    | 1,500,000.00                      |
| 12020139      | LEARNER'S PERMIT                                    | 20,000,000.00             | 58,500.00                | 58,500.00                          | 0.3%                                                    | 19,941,500.00                     |
| 12020141      | HIDES AND SKIN BUYER'S LICENCE                      | 2,000,000.00              | -                        | -                                  | 0.0%                                                    | 2,000,000.00                      |

## Zamfara State Government Budget Performance Report 2021 Q1 - Total Revenue by Economic Classification

| Code          | Economic                                 | 2021 Original Budget    | 2021 Q1 Performance | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|------------------------------------------|-------------------------|---------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 12020142      | HIDES AND SKIN PREMISES LICENCE          | 500,000.00              | -                   | -                                  | 0.0%                                                    | 500,000.00                        |
| 12020143      | WAY LEAVE BUYER'S LICENCE                | 2,000,000.00            | -                   | -                                  | 0.0%                                                    | 2,000,000.00                      |
| 12020144      | RENEWAL OF MOTOR VEHICLE LICENCE         | 80,000,000.00           | 662,040.00          | 662,040.00                         | 0.8%                                                    | 79,337,960.00                     |
| 12020145      | MARRIAGE CERTIFICATE LICENCE             | 300,000.00              | -                   | -                                  | 0.0%                                                    | 300,000.00                        |
| 12020146      | BEAST OF BURDEN LICENCE                  | 2,000,000.00            | -                   | -                                  | 0.0%                                                    | 2,000,000.00                      |
| 12020147      | MOVEMENT AND LOADING LICENCE             | 5,000,000.00            | -                   | -                                  | 0.0%                                                    | 5,000,000.00                      |
| 12020151      | REGISTRATION OF TRICYCLE LICENCE         | 15,000,000.00           | 176,250.00          | 176,250.00                         | 1.2%                                                    | 14,823,750.00                     |
| 12020152      | RENEWAL OF TRICYCLE LICENCE              | 10,000,000.00           | 40,625.00           | 40,625.00                          | 0.4%                                                    | 9,959,375.00                      |
| 12020153      | REGISTRATION OF MOTORCYCLE LICENCE       | 10,000,000.00           | 116,250.00          | 116,250.00                         | 1.2%                                                    | 9,883,750.00                      |
| 12020154      | RENEWAL OF MOTORCYCLE LICENCE            | 7,000,000.00            | 234,375.00          | 234,375.00                         | 3.3%                                                    | 6,765,625.00                      |
| 12020155      | QUARRY CRUSHING PLANT LICENCE            | 5,000,000.00            | -                   | -                                  | 0.0%                                                    | 5,000,000.00                      |
| <b>120204</b> | <b>FEES - GENERAL</b>                    | <b>4,567,099,358.00</b> | <b>6,670,358.30</b> | <b>6,670,358.30</b>                | <b>0.1%</b>                                             | <b>4,560,428,999.70</b>           |
| 12020401      | COURT FEES                               | 7,200,000.00            | 2,653,800.00        | 2,653,800.00                       | 36.9%                                                   | 4,546,200.00                      |
| 12020404      | TRADE UNION FEES                         | 1,500,000.00            | -                   | -                                  | 0.0%                                                    | 1,500,000.00                      |
| 12020409      | WEIGHTS & MEASURE FEES                   | 1,000,000.00            | -                   | -                                  | 0.0%                                                    | 1,000,000.00                      |
| 12020413      | FILMS CENSORSHIP/ PRODUCTION FEES        | 200,000.00              | -                   | -                                  | 0.0%                                                    | 200,000.00                        |
| 12020415      | TRADE TESTING FEES                       | 2,500,000.00            | -                   | -                                  | 0.0%                                                    | 2,500,000.00                      |
| 12020417      | CONTRACTOR REGISTRATION FEES             | 406,300,000.00          | 58,250.00           | 58,250.00                          | 0.0%                                                    | 406,241,750.00                    |
| 12020418      | MARRIAGE/ DIVORCE FEES                   | 2,000,000.00            | -                   | -                                  | 0.0%                                                    | 2,000,000.00                      |
| 12020420      | PILGRIMS WELFARE FEES                    | 1,500,000,000.00        | -                   | -                                  | 0.0%                                                    | 1,500,000,000.00                  |
| 12020424      | ACCREDITATION FEES                       | 373,000,000.00          | -                   | -                                  | 0.0%                                                    | 373,000,000.00                    |
| 12020426      | COURT SUMMONS FEES                       | 2,000,000.00            | -                   | -                                  | 0.0%                                                    | 2,000,000.00                      |
| 12020427      | TENDER FEES                              | 20,000,000.00           | -                   | -                                  | 0.0%                                                    | 20,000,000.00                     |
| 12020428      | FIRE SAFETY CERTIFICATE FEES             | 5,000,000.00            | -                   | -                                  | 0.0%                                                    | 5,000,000.00                      |
| 12020430      | PROFESSIONAL REGISTRATION FEES           | 10,000,000.00           | -                   | -                                  | 0.0%                                                    | 10,000,000.00                     |
| 12020431      | ENVIRONMENTAL IMPACT ASSESSMENT FEES     | 5,000,000.00            | 165,000.00          | 165,000.00                         | 3.3%                                                    | 4,835,000.00                      |
| 12020436      | BILL BOARD ADVERTISEMENT FEES            | 20,000,000.00           | 58,250.00           | 58,250.00                          | 0.3%                                                    | 19,941,750.00                     |
| 12020438      | SURVEY/ PLANNING/ BUILDING FEES          | 10,000,000.00           | -                   | -                                  | 0.0%                                                    | 10,000,000.00                     |
| 12020440      | MEDICAL CONSULTANCY FEES                 | 24,000,000.00           | -                   | -                                  | 0.0%                                                    | 24,000,000.00                     |
| 12020441      | LABORATORY FEES                          | 7,000,000.00            | -                   | -                                  | 0.0%                                                    | 7,000,000.00                      |
| 12020446      | AGRICULTURAL/VETINARY SERVICES FEES      | 500,000.00              | -                   | -                                  | 0.0%                                                    | 500,000.00                        |
| 12020448      | DEVELOPMENT LEVIES                       | 439,200,000.00          | 300,300.00          | 300,300.00                         | 0.1%                                                    | 438,899,700.00                    |
| 12020449      | BUSINESS/TRADE OPERATING FEES            | 7,000,000.00            | 1,932,000.00        | 1,932,000.00                       | 27.6%                                                   | 5,068,000.00                      |
| 12020451      | TIMBER & FOREST FEES                     | 50,000,000.00           | 50,000.00           | 50,000.00                          | 0.1%                                                    | 49,950,000.00                     |
| 12020452      | SCHOOL/ TUITION/ EXAMINATION FEES        | 436,000,000.00          | -                   | -                                  | 0.0%                                                    | 436,000,000.00                    |
| 12020453      | APPLICATIONS FEES                        | 10,450,000.00           | -                   | -                                  | 0.0%                                                    | 10,450,000.00                     |
| 12020454      | PARKING FEES                             | 13,500,000.00           | -                   | -                                  | 0.0%                                                    | 13,500,000.00                     |
| 12020458      | LAND DEVELOPMENT FEES                    | 8,000,000.00            | 125,100.00          | 125,100.00                         | 1.6%                                                    | 7,874,900.00                      |
| 12020459      | EXAMINATION FEES                         | 40,749,358.00           | -                   | -                                  | 0.0%                                                    | 40,749,358.00                     |
| 12020460      | MARKET FEES                              | 2,000,000.00            | -                   | -                                  | 0.0%                                                    | 2,000,000.00                      |
| 12020461      | HOTELS LEVY                              | 10,000,000.00           | 118,423.50          | 118,423.50                         | 1.2%                                                    | 9,881,576.50                      |
| 12020462      | IRRIGATION FEES                          | 5,000,000.00            | -                   | -                                  | 0.0%                                                    | 5,000,000.00                      |
| 12020464      | INNOCULATION, VACCINATION & POULTRY FEES | 300,000.00              | -                   | -                                  | 0.0%                                                    | 300,000.00                        |
| 12020465      | PREPARATION OF CONTRACT AGREEMENTS       | 15,000,000.00           | -                   | -                                  | 0.0%                                                    | 15,000,000.00                     |
| 12020467      | STAMP DUTY                               | 600,500,000.00          | 165,284.88          | 165,284.88                         | 0.0%                                                    | 600,334,715.12                    |
| 12020471      | MARRIAGE CERTIFICATE                     | 2,000,000.00            | -                   | -                                  | 0.0%                                                    | 2,000,000.00                      |
| 12020472      | ROAD CUTTING FEES                        | 10,000,000.00           | 400,000.00          | 400,000.00                         | 4.0%                                                    | 9,600,000.00                      |
| 12020473      | ACCOMMODATION FEES                       | 178,000,000.00          | -                   | -                                  | 0.0%                                                    | 178,000,000.00                    |
| 12020474      | HACKNEY CARRIAGE CERTIFICATE             | 8,000,000.00            | 102,450.00          | 102,450.00                         | 1.3%                                                    | 7,897,550.00                      |
| 12020475      | CONTRACT PROCESSING FEES                 | 56,200,000.00           | -                   | -                                  | 0.0%                                                    | 56,200,000.00                     |
| 12020476      | REGISTRATION BOOKLET                     | 3,300,000.00            | 487,500.00          | 487,500.00                         | 14.8%                                                   | 2,812,500.00                      |
| 12020477      | LAND CHARGES                             | 15,000,000.00           | -                   | -                                  | 0.0%                                                    | 15,000,000.00                     |

## Zamfara State Government Budget Performance Report 2021 Q1 - Total Revenue by Economic Classification

| Code          | Economic                                                  | 2021 Original Budget    | 2021 Q1 Performance | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|-----------------------------------------------------------|-------------------------|---------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 12020480      | AFFIDAVIT AND DECLARATION OF AGE                          | 1,300,000.00            | -                   | -                                  | 0.0%                                                    | 1,300,000.00                      |
| 12020482      | AMUSEMENT PARK FEES                                       | 2,500,000.00            | -                   | -                                  | 0.0%                                                    | 2,500,000.00                      |
| 12020483      | GATE FEES                                                 | 11,000,000.00           | -                   | -                                  | 0.0%                                                    | 11,000,000.00                     |
| 12020484      | EDUCATION LEVY                                            | 37,900,000.00           | 53,999.92           | 53,999.92                          | 0.1%                                                    | 37,846,000.08                     |
| 12020486      | APPEAL FEES HIGH COURT                                    | 5,000,000.00            | -                   | -                                  | 0.0%                                                    | 5,000,000.00                      |
| 12020489      | CONFERENCE HALL FEES                                      | 2,000,000.00            | -                   | -                                  | 0.0%                                                    | 2,000,000.00                      |
| 12020492      | CERTIFICATE OF OCCUPANCY FEES                             | 200,000,000.00          | -                   | -                                  | 0.0%                                                    | 200,000,000.00                    |
| <b>120205</b> | <b>FINES - GENERAL</b>                                    | <b>3,209,820,000.00</b> | <b>230,000.00</b>   | <b>230,000.00</b>                  | <b>0.0%</b>                                             | <b>3,209,590,000.00</b>           |
| 12020501      | COURT FINES                                               | 31,200,000.00           | -                   | -                                  | 0.0%                                                    | 31,200,000.00                     |
| 12020503      | PENALTY GENERAL                                           | 12,000,000.00           | -                   | -                                  | 0.0%                                                    | 12,000,000.00                     |
| 12020504      | FINES FOR ILLEGAL CUTTING OF ROAD                         | 50,000,000.00           | -                   | -                                  | 0.0%                                                    | 50,000,000.00                     |
| 12020505      | SANITATION COURT FINES                                    | 5,000,000.00            | -                   | -                                  | 0.0%                                                    | 5,000,000.00                      |
| 12020507      | EVACUATION OFFENCES FINES                                 | 1,300,000.00            | -                   | -                                  | 0.0%                                                    | 1,300,000.00                      |
| 12020510      | ILLEGAL MINERS                                            | 5,000,000.00            | -                   | -                                  | 0.0%                                                    | 5,000,000.00                      |
| 12020511      | MINING OFFENCES FINES                                     | 4,000,000.00            | -                   | -                                  | 0.0%                                                    | 4,000,000.00                      |
| 12020513      | CONTRAVENTION OFFENCES FINES                              | 2,000,000.00            | -                   | -                                  | 0.0%                                                    | 2,000,000.00                      |
| 12020514      | FINES FOR ILLEGAL OPERATION OF SCHOOL                     | 10,000,000.00           | -                   | -                                  | 0.0%                                                    | 10,000,000.00                     |
| 12020515      | FINES FOR ILLEGAL OPERATION OF TRADO MEDICAL HEALTH SHOPS | 15,000,000.00           | -                   | -                                  | 0.0%                                                    | 15,000,000.00                     |
| 12020516      | FINES FOR ILLEGAL OPERATION OF PATENT MEDICINE STORE      | 10,000,000.00           | -                   | -                                  | 0.0%                                                    | 10,000,000.00                     |
| 12020517      | FINES FOR OF OPERATION OF HOSPITALS & MATERNITY HOMES     | 20,000,000.00           | -                   | -                                  | 0.0%                                                    | 20,000,000.00                     |
| 12020520      | PENALTY ON STAMP DUTIES                                   | 2,000,000.00            | -                   | -                                  | 0.0%                                                    | 2,000,000.00                      |
| 12020522      | PENALTY FOR LATE PAYMENT DEVELOPMENT FEE                  | 13,000,000.00           | -                   | -                                  | 0.0%                                                    | 13,000,000.00                     |
| 12020524      | FOREST OFFENCES FINES                                     | 20,000,000.00           | -                   | -                                  | 0.0%                                                    | 20,000,000.00                     |
| 12020525      | PENALTY FOR HEAVY DUTY VEHICLE                            | 3,000,000.00            | -                   | -                                  | 0.0%                                                    | 3,000,000.00                      |
| 12020528      | PENALTY FOR DAMAGE TO PUBLIC PROPERTY                     | 3,300,000.00            | -                   | -                                  | 0.0%                                                    | 3,300,000.00                      |
| 12020529      | FINES ON OVERDUE BOOKS                                    | 2,500,000.00            | -                   | -                                  | 0.0%                                                    | 2,500,000.00                      |
| 12020530      | COURT FINES ON TRAFIC OFFENCES                            | 3,000,000,000.00        | -                   | -                                  | 0.0%                                                    | 3,000,000,000.00                  |
| 12020532      | STRAY ANIMAL FINES                                        | 200,000.00              | -                   | -                                  | 0.0%                                                    | 200,000.00                        |
| 12020533      | POLLUTERS PAY PRINCIPLE FINES                             | 320,000.00              | 230,000.00          | 230,000.00                         | 71.9%                                                   | 90,000.00                         |
| <b>120206</b> | <b>SALES - GENERAL</b>                                    | <b>8,293,955,350.00</b> | <b>5,173,320.00</b> | <b>5,173,320.00</b>                | <b>0.1%</b>                                             | <b>8,288,782,030.00</b>           |
| 12020601      | SALES OF JOURNAL & PUBLICATIONS                           | 3,600,000.00            | -                   | -                                  | 0.0%                                                    | 3,600,000.00                      |
| 12020603      | SALES OF ID CARDS                                         | 21,800,000.00           | -                   | -                                  | 0.0%                                                    | 21,800,000.00                     |
| 12020604      | SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS                 | 681,000,000.00          | 341,320.00          | 341,320.00                         | 0.1%                                                    | 680,658,680.00                    |
| 12020605      | SALES OF VACCINES                                         | 54,200,000.00           | -                   | -                                  | 0.0%                                                    | 54,200,000.00                     |
| 12020606      | SALES OF BILLS OF ENTRIES/APPLICATION FORMS               | 6,000,000.00            | -                   | -                                  | 0.0%                                                    | 6,000,000.00                      |
| 12020607      | SALES OF CONSULTANCY REGISTRATION FORMS                   | 4,700,000.00            | -                   | -                                  | 0.0%                                                    | 4,700,000.00                      |
| 12020608      | SALES OF IMPROVED SEEDS/CHEMICAL                          | 4,800,000.00            | -                   | -                                  | 0.0%                                                    | 4,800,000.00                      |
| 12020609      | PROCEEDS FROM SALES OF FARM PRODUCE                       | 13,200,000.00           | -                   | -                                  | 0.0%                                                    | 13,200,000.00                     |
| 12020612      | PROCEEDS FROM MEDICAMENTS                                 | 50,000,000.00           | -                   | -                                  | 0.0%                                                    | 50,000,000.00                     |
| 12020613      | PROCEEDS FROM SALES OF SHIPS SCRAPS                       | 10,300,000.00           | -                   | -                                  | 0.0%                                                    | 10,300,000.00                     |
| 12020614      | SALES OF GOVERNMENT BUILDINGS                             | 10,000,000.00           | -                   | -                                  | 0.0%                                                    | 10,000,000.00                     |
| 12020615      | SALES OF UNIFORMS                                         | 2,000,000.00            | -                   | -                                  | 0.0%                                                    | 2,000,000.00                      |
| 12020616      | SALES OF SEED FROM NURSERIES                              | 13,000,000.00           | -                   | -                                  | 0.0%                                                    | 13,000,000.00                     |
| 12020618      | SALES OF TOURISM GUIDE                                    | 4,000,000.00            | -                   | -                                  | 0.0%                                                    | 4,000,000.00                      |
| 12020620      | SALES OF VEHICLE NEW PLATE NUMBER                         | 100,000,000.00          | 3,522,000.00        | 3,522,000.00                       | 3.5%                                                    | 96,478,000.00                     |
| 12020623      | SEEDS MULTIPLICATION SALES                                | 9,000,000.00            | -                   | -                                  | 0.0%                                                    | 9,000,000.00                      |
| 12020626      | SALES OF ADMISSION FORMS GENERAL                          | 93,105,350.00           | -                   | -                                  | 0.0%                                                    | 93,105,350.00                     |
| 12020627      | SALES OF DRUGS                                            | 120,400,000.00          | -                   | -                                  | 0.0%                                                    | 120,400,000.00                    |
| 12020630      | SALES OF BROADCASTING AIRTIME                             | 35,000,000.00           | 1,310,000.00        | 1,310,000.00                       | 3.7%                                                    | 33,690,000.00                     |

## Zamfara State Government Budget Performance Report 2021 Q1 - Total Revenue by Economic Classification

| Code          | Economic                                      | 2021 Original Budget     | 2021 Q1 Performance   | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|-----------------------------------------------|--------------------------|-----------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 12020634      | SALES OF COTTON MARKET MATERIALS              | 2,000,000.00             | -                     | -                                  | 0.0%                                                    | 2,000,000.00                      |
| 12020639      | SALES OF FERTILIZER                           | 7,003,000,000.00         | -                     | -                                  | 0.0%                                                    | 7,003,000,000.00                  |
| 12020640      | SALES OF CONTRACT AGREEMENT FORMS             | 2,500,000.00             | -                     | -                                  | 0.0%                                                    | 2,500,000.00                      |
| 12020641      | SALES OF FORMS - OTHER INSTITUTIONS           | 25,300,000.00            | -                     | -                                  | 0.0%                                                    | 25,300,000.00                     |
| 12020642      | SALES OF FORMS - JSC                          | 2,000,000.00             | -                     | -                                  | 0.0%                                                    | 2,000,000.00                      |
| 12020648      | SALES OF COMMERCIAL & INDUSTRIAL PROMOTIONS   | 10,200,000.00            | -                     | -                                  | 0.0%                                                    | 10,200,000.00                     |
| 12020651      | SALES OF ART DESIGN                           | 500,000.00               | -                     | -                                  | 0.0%                                                    | 500,000.00                        |
| 12020654      | SALES OF MATERIALS                            | 4,100,000.00             | -                     | -                                  | 0.0%                                                    | 4,100,000.00                      |
| 12020655      | SALES OF POULTRY FEEDS                        | 5,000,000.00             | -                     | -                                  | 0.0%                                                    | 5,000,000.00                      |
| 12020656      | SALES OF POULTRY PRODUCTS                     | 2,000,000.00             | -                     | -                                  | 0.0%                                                    | 2,000,000.00                      |
| 12020657      | SALES OF RURAL DIARY MILKING COWS             | 1,250,000.00             | -                     | -                                  | 0.0%                                                    | 1,250,000.00                      |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                      | <b>1,626,100,000.00</b>  | <b>42,802,710.00</b>  | <b>42,802,710.00</b>               | <b>2.6%</b>                                             | <b>1,583,297,290.00</b>           |
| 12020701      | EARNINGS FROM CONSULTANCY SERVICES            | 8,500,000.00             | -                     | -                                  | 0.0%                                                    | 8,500,000.00                      |
| 12020702      | EARNINGS FROM LABORATORY SERVICES             | 117,500,000.00           | -                     | -                                  | 0.0%                                                    | 117,500,000.00                    |
| 12020704      | EARNINGS FROM THE USE OF GOVERNMENT VEHICLES  | 800,000,000.00           | -                     | -                                  | 0.0%                                                    | 800,000,000.00                    |
| 12020705      | EARNINGS FROM THE USE OF GOVERNMENT HALLS     | 500,000.00               | -                     | -                                  | 0.0%                                                    | 500,000.00                        |
| 12020706      | EARNINGS FROM TOLLS OF EXPRESSWAY             | 10,000,000.00            | -                     | -                                  | 0.0%                                                    | 10,000,000.00                     |
| 12020707      | EARNINGS FROM MEDICAL SERVICES                | 245,600,000.00           | -                     | -                                  | 0.0%                                                    | 245,600,000.00                    |
| 12020708      | EARNINGS FROM AGRICULTURAL PRODUCE            | 12,400,000.00            | -                     | -                                  | 0.0%                                                    | 12,400,000.00                     |
| 12020711      | EARNINGS FROM COMMERCIAL ACTIVITIES           | 428,600,000.00           | 42,802,710.00         | 42,802,710.00                      | 10.0%                                                   | 385,797,290.00                    |
| 12020713      | EARNINGS FROM QUARRY CRUSHING PLANT           | 3,000,000.00             | -                     | -                                  | 0.0%                                                    | 3,000,000.00                      |
| <b>120208</b> | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b> | <b>84,100,000.00</b>     | <b>-</b>              | <b>-</b>                           | <b>0.0%</b>                                             | <b>84,100,000.00</b>              |
| 12020801      | RENT ON GOVERNMENT.QUARTERS                   | 50,000,000.00            | -                     | -                                  | 0.0%                                                    | 50,000,000.00                     |
| 12020803      | RENT ON GOVERNMENT BUILDINGS                  | 30,500,000.00            | -                     | -                                  | 0.0%                                                    | 30,500,000.00                     |
| 12020804      | RENT ON CONFERENCE CENTRES                    | 600,000.00               | -                     | -                                  | 0.0%                                                    | 600,000.00                        |
| 12020806      | RENT OF PRODUCE STORES                        | 3,000,000.00             | -                     | -                                  | 0.0%                                                    | 3,000,000.00                      |
| <b>120209</b> | <b>RENT ON LAND &amp; OTHERS - GENERAL</b>    | <b>109,800,000.00</b>    | <b>-</b>              | <b>-</b>                           | <b>0.0%</b>                                             | <b>109,800,000.00</b>             |
| 12020901      | RENT ON GOVERNMENT. LAND                      | 5,000,000.00             | -                     | -                                  | 0.0%                                                    | 5,000,000.00                      |
| 12020902      | RENT ON OIL PLOT & AERODROMES                 | 12,000,000.00            | -                     | -                                  | 0.0%                                                    | 12,000,000.00                     |
| 12020903      | RENTS & PREMIUM ON THE ALLOCATION OF LAND     | 2,000,000.00             | -                     | -                                  | 0.0%                                                    | 2,000,000.00                      |
| 12020904      | RENTS OF PLOTS & SITES SERVICES PROGRAMME     | 2,300,000.00             | -                     | -                                  | 0.0%                                                    | 2,300,000.00                      |
| 12020905      | LEASE RENTAL                                  | 5,000,000.00             | -                     | -                                  | 0.0%                                                    | 5,000,000.00                      |
| 12020906      | RENTS ON GOVERNMENT. PROPERTIES               | 83,500,000.00            | -                     | -                                  | 0.0%                                                    | 83,500,000.00                     |
| <b>120210</b> | <b>REPAYMENTS/REFUNDS - GENERAL</b>           | <b>23,300,000.00</b>     | <b>3,344,427.00</b>   | <b>3,344,427.00</b>                | <b>14.4%</b>                                            | <b>19,955,573.00</b>              |
| 12021002      | MOTOR VEHICLE ADVANCES (REPAY)                | 20,000,000.00            | -                     | -                                  | 0.0%                                                    | 20,000,000.00                     |
| 12021008      | REPAYMENT OF MOTORCYCLES LOANS                | 2,000,000.00             | -                     | -                                  | 0.0%                                                    | 2,000,000.00                      |
| 12021010      | REPAYMENT OF HOUSING LOAN                     | 300,000.00               | 3,344,427.00          | 3,344,427.00                       | 1114.8%                                                 | 3,044,427.00                      |
| 12021012      | REPAYMENT OF FURNITURE LOANS                  | 1,000,000.00             | -                     | -                                  | 0.0%                                                    | 1,000,000.00                      |
| <b>120211</b> | <b>INVESTMENT INCOME</b>                      | <b>17,000,000.00</b>     | <b>-</b>              | <b>-</b>                           | <b>0.0%</b>                                             | <b>17,000,000.00</b>              |
| 12021101      | OPERATING SURPLUS                             | 2,000,000.00             | -                     | -                                  | 0.0%                                                    | 2,000,000.00                      |
| 12021102      | DIVIDEND RECEIVED                             | 10,000,000.00            | -                     | -                                  | 0.0%                                                    | 10,000,000.00                     |
| 12021103      | OTHER INVESTMENT INCOME                       | 5,000,000.00             | -                     | -                                  | 0.0%                                                    | 5,000,000.00                      |
| <b>120213</b> | <b>RE-IMBURSEMENT GENERAL</b>                 | <b>274,000,000.00</b>    | <b>-</b>              | <b>-</b>                           | <b>0.0%</b>                                             | <b>274,000,000.00</b>             |
| 12021307      | PEST CONTROL RE-IMBURSEMENT                   | 5,000,000.00             | -                     | -                                  | 0.0%                                                    | 5,000,000.00                      |
| 12021309      | RE-IMBURSEMENT FROM ZASCO                     | 200,000,000.00           | -                     | -                                  | 0.0%                                                    | 200,000,000.00                    |
| 12021311      | RE-IMBURSEMENT FROM SALES OF COTTON SEEDS     | 57,000,000.00            | -                     | -                                  | 0.0%                                                    | 57,000,000.00                     |
| 12021312      | RE-IMBURSEMENT OF CONSTRUCTION OF MARKET      | 12,000,000.00            | -                     | -                                  | 0.0%                                                    | 12,000,000.00                     |
| <b>13</b>     | <b>AID AND GRANTS</b>                         | <b>11,500,500,000.00</b> | <b>994,700,000.00</b> | <b>994,700,000.00</b>              | <b>8.6%</b>                                             | <b>10,505,800,000.00</b>          |
| <b>1301</b>   | <b>AID</b>                                    | <b>9,500,500,000.00</b>  | <b>994,700,000.00</b> | <b>994,700,000.00</b>              | <b>10.5%</b>                                            | <b>8,505,800,000.00</b>           |
| <b>130101</b> | <b>DOMESTIC AID</b>                           | <b>9,500,500,000.00</b>  | <b>994,700,000.00</b> | <b>994,700,000.00</b>              | <b>10.5%</b>                                            | <b>8,505,800,000.00</b>           |
| 13010102      | CAPITAL DOMESTIC AID                          | 9,500,500,000.00         | 994,700,000.00        | 994,700,000.00                     | 10.5%                                                   | 8,505,800,000.00                  |

## Zamfara State Government Budget Performance Report 2021 Q1 - Total Revenue by Economic Classification

| Code          | Economic                                               | 2021 Original Budget     | 2021 Q1 Performance | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|--------------------------------------------------------|--------------------------|---------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| <b>1302</b>   | <b>GRANTS</b>                                          | <b>2,000,000,000.00</b>  | -                   | -                                  | <b>0.0%</b>                                             | <b>2,000,000,000.00</b>           |
| <b>130204</b> | <b>FOREIGN GRANTS</b>                                  | <b>2,000,000,000.00</b>  | -                   | -                                  | <b>0.0%</b>                                             | <b>2,000,000,000.00</b>           |
| 13020402      | CAPITAL FOREIGN GRANTS                                 | 2,000,000,000.00         | -                   | -                                  | 0.0%                                                    | 2,000,000,000.00                  |
| <b>14</b>     | <b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>         | <b>56,787,000,000.00</b> | -                   | -                                  | <b>0.0%</b>                                             | <b>56,787,000,000.00</b>          |
| <b>1402</b>   | <b>OTHER CAPITAL RECEIPTS</b>                          | <b>30,000,000,000.00</b> | -                   | -                                  | <b>0.0%</b>                                             | <b>30,000,000,000.00</b>          |
| <b>140202</b> | <b>OTHER CAPITAL RECEIPTS</b>                          | <b>30,000,000,000.00</b> | -                   | -                                  | <b>0.0%</b>                                             | <b>30,000,000,000.00</b>          |
| 14020202      | SALE OF FIXED ASSETS                                   | 30,000,000,000.00        | -                   | -                                  | 0.0%                                                    | 30,000,000,000.00                 |
| <b>1403</b>   | <b>LOANS/ BORROWINGS RECEIPT</b>                       | <b>26,787,000,000.00</b> | -                   | -                                  | <b>0.0%</b>                                             | <b>26,787,000,000.00</b>          |
| <b>140301</b> | <b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>              | <b>19,500,000,000.00</b> | -                   | -                                  | <b>0.0%</b>                                             | <b>19,500,000,000.00</b>          |
| 14030101      | DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 19,500,000,000.00        | -                   | -                                  | 0.0%                                                    | 19,500,000,000.00                 |
| <b>140302</b> | <b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>         | <b>7,287,000,000.00</b>  | -                   | -                                  | <b>0.0%</b>                                             | <b>7,287,000,000.00</b>           |
| 14030203      | ORGANISATIONS                                          | 7,287,000,000.00         | -                   | -                                  | 0.0%                                                    | 7,287,000,000.00                  |

### 3.D Expenditure by Administrative Classification

**Table 4: Total Expenditure by Administrative Classification**

**Zamfara State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification**

| Code                | Administrative Unit                                                | 2021 Original Budget      | 2021 Q1 Performance      | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|--------------------------------------------------------------------|---------------------------|--------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
|                     | <b>Total Expenditure</b>                                           | <b>142,779,251,000.00</b> | <b>13,761,744,340.62</b> | <b>13,761,744,340.62</b>           | <b>9.6%</b>                                             | <b>129,017,506,659.38</b>         |
| <b>010000000000</b> | <b>ADMINISTRATIVE SECTOR</b>                                       | <b>45,805,538,392.60</b>  | <b>5,639,698,507.00</b>  | <b>5,639,698,507.00</b>            | <b>12.3%</b>                                            | <b>40,165,839,885.60</b>          |
| <b>011100000000</b> | <b>GOVERNMENT HOUSE</b>                                            | <b>31,314,773,892.00</b>  | <b>4,225,326,638.03</b>  | <b>4,225,326,638.03</b>            | <b>13.5%</b>                                            | <b>27,089,447,253.97</b>          |
| 011100100100        | GOVERNMENT HOUSE                                                   | 20,834,229,315.00         | 1,719,327,445.99         | 1,719,327,445.99                   | 8.3%                                                    | 19,114,901,869.01                 |
| 011100100200        | DEPUTY GOVERNORS OFFICE                                            | 481,585,000.00            | 64,201,542.00            | 64,201,542.00                      | 13.3%                                                   | 417,383,458.00                    |
| 011100100400        | OFFICE OF THE EXECUTIVE GOVERNOR                                   | 4,140,950,000.00          | 1,712,926,000.00         | 1,712,926,000.00                   | 41.4%                                                   | 2,428,024,000.00                  |
| 011100200100        | DIRECTORATE OF POLITICAL & INTER PARTY RELATIONS                   | 78,210,800.00             | 882,003.00               | 882,003.00                         | 1.1%                                                    | 77,328,797.00                     |
| 011100200200        | DIRECTORATE FOR INTER COMMUNITY RELATIONS                          | 7,810,000.00              | 572,307.00               | 572,307.00                         | 7.3%                                                    | 7,237,693.00                      |
| 011100200300        | DIRECTORATE FOR NON GOVERNMENTAL ORGANISATIONS                     | 4,200,000.00              | 117,118.00               | 117,118.00                         | 2.8%                                                    | 4,082,882.00                      |
| 011100200400        | DIRECTORATE OF SPECIAL ASSIGNMENT                                  | 1,710,000.00              | -                        | -                                  | 0.0%                                                    | 1,710,000.00                      |
| 011100200500        | ULAMAH CONSULTATIVE COUNCIL                                        | 74,815,000.00             | -                        | -                                  | 0.0%                                                    | 74,815,000.00                     |
| 011100200600        | MINISTRY FOR RELIGIOUS AFFAIRS                                     | 1,935,710,000.00          | 10,105,742.70            | 10,105,742.70                      | 0.5%                                                    | 1,925,604,257.30                  |
| 011100200700        | AGENCY FOR QURANIC MEMORIZATION & TAJWEED                          | 132,790,000.00            | 18,445,143.00            | 18,445,143.00                      | 13.9%                                                   | 114,344,857.00                    |
| 011100200800        | PREACHING & EST. OF JUMUAT MOSQUES COMMISSION                      | 1,005,101,101.00          | 212,825,805.00           | 212,825,805.00                     | 21.2%                                                   | 792,275,296.00                    |
| 011100200900        | SHARIA RESEARCH AND DEVELOPMENT COMMISSION                         | 13,151,000.00             | 1,305,900.00             | 1,305,900.00                       | 9.9%                                                    | 11,845,100.00                     |
| 011100201000        | DIRECTORATE OF ISLAMIC ORGANIZATION & QUR'ANIC SCHOOLS DEVELOPMENT | 11,152,000.00             | 763,764.00               | 763,764.00                         | 6.8%                                                    | 10,388,236.00                     |
| 011103300100        | ZAMFARA STATE ACTION COMMITTEE ON AIDS                             | 84,115,000.00             | -                        | -                                  | 0.0%                                                    | 84,115,000.00                     |
| 011103500100        | STATE PENSION COMMISSION                                           | 2,318,670,000.00          | 462,284,591.34           | 462,284,591.34                     | 19.9%                                                   | 1,856,385,408.66                  |
| 011103500200        | LOCAL GOVERNMENT PENSION COMMISSION                                | 20,306,000.00             | 1,521,396.00             | 1,521,396.00                       | 7.5%                                                    | 18,784,604.00                     |
| 011100900100        | ZAMFARA STATE ANTI CORRUPTION COMMISSION                           | 36,007,476.00             | 2,470,113.00             | 2,470,113.00                       | 6.9%                                                    | 33,537,363.00                     |
| 011101000100        | BUREAU FOR PUBLIC PROCUREMENT                                      | 32,150,000.00             | -                        | -                                  | 0.0%                                                    | 32,150,000.00                     |
| 011101000200        | DIRECTORATE OF QUOTA SYSTEM                                        | 15,800,000.00             | -                        | -                                  | 0.0%                                                    | 15,800,000.00                     |
| 011101700100        | CABINET AFFAIRS & GENERAL SERVICES                                 | 26,691,200.00             | 7,575,000.00             | 7,575,000.00                       | 28.4%                                                   | 19,116,200.00                     |
| 011105000100        | OFFICE OF THE CHIEF OF STAFF                                       | 59,620,000.00             | 10,002,767.00            | 10,002,767.00                      | 16.8%                                                   | 49,617,233.00                     |
| <b>011200000000</b> | <b>STATE ASSEMBLY</b>                                              | <b>1,804,237,282.60</b>   | <b>231,336,543.05</b>    | <b>231,336,543.05</b>              | <b>12.8%</b>                                            | <b>1,572,900,739.55</b>           |
| 011200100100        | ZAMFARA STATE HOUSE OF ASSEMBLY                                    | 1,091,056,282.60          | 228,036,254.80           | 228,036,254.80                     | 20.9%                                                   | 863,020,027.80                    |
| 011200400100        | HOUSE OF ASSEMBLY SERVICE COMMISSION                               | 707,081,000.00            | 3,300,288.25             | 3,300,288.25                       | 0.5%                                                    | 703,780,711.75                    |
| 011200500200        | STATE ASSEMBLY MATTERS                                             | 6,100,000.00              | -                        | -                                  | 0.0%                                                    | 6,100,000.00                      |
| <b>012300000000</b> | <b>MINISTRY OF INFORMATION</b>                                     | <b>2,028,062,876.00</b>   | <b>107,558,451.20</b>    | <b>107,558,451.20</b>              | <b>5.3%</b>                                             | <b>1,920,504,424.80</b>           |
| 012300100100        | MINISTRY OF INFORMATION                                            | 593,402,652.00            | 4,909,649.00             | 4,909,649.00                       | 0.8%                                                    | 588,493,003.00                    |
| 012300100200        | DIRECTORATE OF PUBLIC ENLIGHTENMENT                                | 48,000,000.00             | -                        | -                                  | 0.0%                                                    | 48,000,000.00                     |
| 012300100300        | DIRECTORATE OF INFORMATION, MEDIA & COMMUNICATION                  | 125,000,000.00            | -                        | -                                  | 0.0%                                                    | 125,000,000.00                    |
| 012300300100        | ZAMFARA RADIO & TELEVISION SERVICES                                | 1,164,254,312.00          | 88,199,071.20            | 88,199,071.20                      | 7.6%                                                    | 1,076,055,240.80                  |
| 012305500100        | ZAMFARA STATE PRINTING & PUBLISHING COMPANY (LEGACY)               | 49,120,912.00             | 6,284,670.00             | 6,284,670.00                       | 12.8%                                                   | 42,836,242.00                     |
| 012301000100        | CENSORSHIP BOARD                                                   | 13,785,000.00             | -                        | -                                  | 0.0%                                                    | 13,785,000.00                     |
| 012301300100        | GOVERNMENT PRINTING PRESS                                          | 17,000,000.00             | 6,284,670.00             | 6,284,670.00                       | 37.0%                                                   | 10,715,330.00                     |
| 012301400100        | ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY                  | 17,500,000.00             | 1,880,391.00             | 1,880,391.00                       | 10.7%                                                   | 15,619,609.00                     |
| <b>012400000000</b> | <b>MINISTRY OF SECURITY AND HOME AFFAIRS</b>                       | <b>4,683,151,088.00</b>   | <b>231,557,258.00</b>    | <b>231,557,258.00</b>              | <b>4.9%</b>                                             | <b>4,451,593,830.00</b>           |
| 012400400100        | MINISTRY OF SECURITY AND HOME AFFAIRS                              | 3,056,200,197.00          | 154,578,948.00           | 154,578,948.00                     | 5.1%                                                    | 2,901,621,249.00                  |
| 012400400200        | HISBAH COMMISSION                                                  | 218,460,891.00            | 31,984,483.00            | 31,984,483.00                      | 14.6%                                                   | 186,476,408.00                    |
| 012400400300        | DIRECTORATE OF CONFLICT RESOLUTION                                 | 236,800,000.00            | -                        | -                                  | 0.0%                                                    | 236,800,000.00                    |
| 012400700100        | FIRE SERVICE                                                       | 1,171,690,000.00          | 44,993,827.00            | 44,993,827.00                      | 3.8%                                                    | 1,126,696,173.00                  |

## Zamfara State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification

| Code                | Administrative Unit                                     | 2021 Original Budget     | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|---------------------------------------------------------|--------------------------|-------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| <b>012500000000</b> | <b>HEAD OF SERVICE</b>                                  | <b>1,819,776,000.00</b>  | <b>222,196,579.00</b>   | <b>222,196,579.00</b>              | <b>12.2%</b>                                            | <b>1,597,579,421.00</b>           |
| 012500100100        | OFFICE OF THE HEAD OF SERVICE                           | 1,424,000,000.00         | 146,891,788.00          | 146,891,788.00                     | 10.3%                                                   | 1,277,108,212.00                  |
| 012500100200        | ADMINISTRATION DEPARTMENT                               | 18,000,000.00            | -                       | -                                  | 0.0%                                                    | 18,000,000.00                     |
| 012500500100        | ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT              | 349,476,000.00           | 75,304,791.00           | 75,304,791.00                      | 21.5%                                                   | 274,171,209.00                    |
| 012500600100        | BUREAU FOR PUBLIC SERVICE REFORM                        | 8,500,000.00             | -                       | -                                  | 0.0%                                                    | 8,500,000.00                      |
| 012500700100        | DIRECTORATE OF LABOUR MATTERS                           | 19,800,000.00            | -                       | -                                  | 0.0%                                                    | 19,800,000.00                     |
| <b>014000000000</b> | <b>AUDITOR GENERAL</b>                                  | <b>225,131,208.00</b>    | <b>29,386,838.10</b>    | <b>29,386,838.10</b>               | <b>13.1%</b>                                            | <b>195,744,369.90</b>             |
| 014000100100        | OFFICE OF THE AUDITOR GENERAL (STATE)                   | 140,975,536.00           | 15,541,580.10           | 15,541,580.10                      | 11.0%                                                   | 125,433,955.90                    |
| 014000100200        | OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS     | 84,155,672.00            | 13,845,258.00           | 13,845,258.00                      | 16.5%                                                   | 70,310,414.00                     |
| <b>014500000000</b> | <b>PUBLIC COMPLAINTS COMMISSION</b>                     | <b>15,600,000.00</b>     | <b>1,076,256.00</b>     | <b>1,076,256.00</b>                | <b>6.9%</b>                                             | <b>14,523,744.00</b>              |
| 014500100100        | PUBLIC COMPLAINTS COMMISSION                            | 15,600,000.00            | 1,076,256.00            | 1,076,256.00                       | 6.9%                                                    | 14,523,744.00                     |
| <b>014700000000</b> | <b>CIVIL SERVICE COMMISSION</b>                         | <b>88,098,700.00</b>     | <b>4,633,289.00</b>     | <b>4,633,289.00</b>                | <b>5.3%</b>                                             | <b>83,465,411.00</b>              |
| 014700100100        | CIVIL SERVICE COMMISSION                                | 88,098,700.00            | 4,633,289.00            | 4,633,289.00                       | 5.3%                                                    | 83,465,411.00                     |
| <b>014800000000</b> | <b>INDEPENDENT ELECTORAL COMMISSION</b>                 | <b>145,057,405.00</b>    | <b>5,943,299.00</b>     | <b>5,943,299.00</b>                | <b>4.1%</b>                                             | <b>139,114,106.00</b>             |
| 014800100100        | STATE INDEPENDENT ELECTORAL COMMISSION                  | 134,123,098.00           | 5,414,024.00            | 5,414,024.00                       | 4.0%                                                    | 128,709,074.00                    |
| 014800100200        | DIRECTORATE FOR ELECTION MATTERS                        | 10,934,307.00            | 529,275.00              | 529,275.00                         | 4.8%                                                    | 10,405,032.00                     |
| <b>014900000000</b> | <b>LOCAL GOVERNMENT SERVICE COMMISSION</b>              | <b>13,623,541.00</b>     | <b>1,196,781.00</b>     | <b>1,196,781.00</b>                | <b>8.8%</b>                                             | <b>12,426,760.00</b>              |
| 014900100100        | LOCAL GOVERNMENT SERVICE COMMISSION                     | 13,623,541.00            | 1,196,781.00            | 1,196,781.00                       | 8.8%                                                    | 12,426,760.00                     |
| <b>016100000000</b> | <b>Office of the Secretary to the State Government</b>  | <b>3,637,226,400.00</b>  | <b>579,084,199.62</b>   | <b>579,084,199.62</b>              | <b>15.9%</b>                                            | <b>3,058,142,200.38</b>           |
| 016100100100        | Office of the Secretary to the State Government         | 2,224,225,000.00         | 520,854,587.00          | 520,854,587.00                     | 23.4%                                                   | 1,703,370,413.00                  |
| 016102100100        | LIAISON OFFICE ABUJA                                    | 8,610,000.00             | 10,468,384.62           | 10,468,384.62                      | 121.6%                                                  | -                                 |
| 016102100200        | LIAISON OFFICE KADUNA                                   | 33,000,000.00            | 5,000,000.00            | 5,000,000.00                       | 15.2%                                                   | 28,000,000.00                     |
| 016102100300        | LIAISON OFFICE LAGOS                                    | 10,010,000.00            | -                       | -                                  | 0.0%                                                    | 10,010,000.00                     |
| 016103800100        | HAJJ COMMISSION                                         | 910,384,800.00           | 369,096.00              | 369,096.00                         | 0.0%                                                    | 910,015,704.00                    |
| 016105200100        | DIRECTORATE OF POVERTY ALLEVIATION AGENCY               | 19,895,600.00            | 449,601.00              | 449,601.00                         | 2.3%                                                    | 19,445,999.00                     |
| 016105200200        | DIRECTORATE OF GOVERNMENT PROJECTS MONITORING           | 38,851,000.00            | 4,495,178.00            | 4,495,178.00                       | 11.6%                                                   | 34,355,822.00                     |
| 016105200300        | DIRECTORATE OF PROTOCOL                                 | 392,250,000.00           | 37,447,353.00           | 37,447,353.00                      | 9.5%                                                    | 354,802,647.00                    |
| <b>016700000000</b> | <b>MINISTRY FOR SPECIAL DUTIES</b>                      | <b>30,800,000.00</b>     | <b>402,375.00</b>       | <b>402,375.00</b>                  | <b>1.3%</b>                                             | <b>30,397,625.00</b>              |
| 016700100100        | Ministry of Special Duties                              | 30,800,000.00            | 402,375.00              | 402,375.00                         | 1.3%                                                    | 30,397,625.00                     |
| <b>020000000000</b> | <b>ECONOMIC SEGMENT</b>                                 | <b>52,377,679,601.90</b> | <b>4,723,749,825.33</b> | <b>4,723,749,825.33</b>            | <b>9.0%</b>                                             | <b>47,653,929,776.57</b>          |
| <b>021500000000</b> | <b>MINISTRY OF AGRICULTURE AND NATURAL RESOURCES</b>    | <b>5,403,506,567.00</b>  | <b>275,284,571.00</b>   | <b>275,284,571.00</b>              | <b>5.1%</b>                                             | <b>5,128,221,996.00</b>           |
| 021500100100        | MINISTRY OF AGRICULTURE & NATURAL RESOURCES             | 1,739,480,000.00         | 24,838,135.00           | 24,838,135.00                      | 1.4%                                                    | 1,714,641,865.00                  |
| 021500100200        | DIRECTORATE OF ANIMAL HEALTH & LIVESTOCK HUSBANDRY      | 2,858,520,000.00         | 97,282,624.00           | 97,282,624.00                      | 3.4%                                                    | 2,761,237,376.00                  |
| 021500100300        | DIRECTORATE COMMODITY, MARKETING & DISTRIBUTION         | 41,322,221.00            | 5,356,445.00            | 5,356,445.00                       | 13.0%                                                   | 35,965,776.00                     |
| 021511000100        | ZAMFARA AGRICULTURAL SUPPLY COMPANY                     | 54,790,000.00            | 9,292,399.00            | 9,292,399.00                       | 17.0%                                                   | 45,497,601.00                     |
| 021510200100        | ZAMFARA AGRICULTURAL DEVELOPMENT PROJECT                | 135,600,000.00           | 32,142,779.00           | 32,142,779.00                      | 23.7%                                                   | 103,457,221.00                    |
| 021510200200        | ZAMFARA STATE IFAD – CAPS                               | 9,000,000.00             | -                       | -                                  | 0.0%                                                    | 9,000,000.00                      |
| 021510200300        | STATE FADAMA III PROJECT                                | 7,740,000.00             | -                       | -                                  | 0.0%                                                    | 7,740,000.00                      |
| 021510200400        | FERTILIZER COMPANY                                      | 38,699,044.00            | 1,930,183.00            | 1,930,183.00                       | 5.0%                                                    | 36,768,861.00                     |
| 021510200500        | FARMERS APPEX                                           | 13,500,000.00            | -                       | -                                  | 0.0%                                                    | 13,500,000.00                     |
| 021510200600        | ZAMFARA ACCELERATED COTTON DEVELOPMENT AGENCY.          | 11,200,000.00            | -                       | -                                  | 0.0%                                                    | 11,200,000.00                     |
| 021510200700        | TRACTOR HIRING AGENCY                                   | 4,500,000.00             | -                       | -                                  | 0.0%                                                    | 4,500,000.00                      |
| 021510200800        | ZAMFARA COMPREHENSIVE AGRICULTURAL REVOLUTION PROGRAMME | 179,931,800.00           | 39,710,482.00           | 39,710,482.00                      | 22.1%                                                   | 140,221,318.00                    |
| 021500100600        | SECOND LIVE STOCK DEVELOPMENT AGENCY.                   | 22,222,272.00            | 2,129,100.00            | 2,129,100.00                       | 9.6%                                                    | 20,093,172.00                     |
| 021502100100        | COLLEGE OF AGRICULTURE, BAKURA                          | 287,001,230.00           | 62,602,424.00           | 62,602,424.00                      | 21.8%                                                   | 224,398,806.00                    |
| <b>022000000000</b> | <b>MINISTRY OF FINANCE</b>                              | <b>17,977,718,753.90</b> | <b>4,038,704,558.33</b> | <b>4,038,704,558.33</b>            | <b>22.5%</b>                                            | <b>13,939,014,195.57</b>          |
| 022000100100        | MINISTRY OF FINANCE                                     | 1,440,615,231.40         | 242,173,518.07          | 242,173,518.07                     | 16.8%                                                   | 1,198,441,713.33                  |
| 022000200100        | DEBT MANAGEMENT OFFICE                                  | 12,000,000.00            | -                       | -                                  | 0.0%                                                    | 12,000,000.00                     |

## Zamfara State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification

| Code                | Administrative Unit                                             | 2021 Original Budget     | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|-----------------------------------------------------------------|--------------------------|-------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 022000700100        | OFFICE OF THE ACCOUNTANT GENERAL                                | 15,953,412,292.50        | 3,796,531,040.26        | 3,796,531,040.26                   | 23.8%                                                   | 12,156,881,252.24                 |
| 022000700200        | SUB-TREASURY OFFICE                                             | 2,830,000.00             | -                       | -                                  | 0.0%                                                    | 2,830,000.00                      |
| 022000700300        | PROJECT FINANCIAL MONITORING UNIT (PFMU)                        | 5,260,000.00             | -                       | -                                  | 0.0%                                                    | 5,260,000.00                      |
| 022000800100        | INTERNAL REVENUE SERVICE                                        | 563,601,230.00           | -                       | -                                  | 0.0%                                                    | 563,601,230.00                    |
| <b>022200000000</b> | <b>MINISTRY OF COMMERCE, INDUSTRY AND TOURISM</b>               | <b>6,808,504,967.00</b>  | <b>22,004,485.00</b>    | <b>22,004,485.00</b>               | <b>0.3%</b>                                             | <b>6,786,500,482.00</b>           |
| 022200100100        | MINISTRY OF COMMERCE, INDUSTRY AND TOURISM                      | 2,005,265,432.00         | 11,883,513.00           | 11,883,513.00                      | 0.6%                                                    | 1,993,381,919.00                  |
| 022201800100        | INVESTMENT AND PROPERTY DEVELOPMENT COMPANY                     | 25,767,140.00            | 1,313,311.00            | 1,313,311.00                       | 5.1%                                                    | 24,453,829.00                     |
| 022201800200        | DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT              | 3,695,767,140.00         | -                       | -                                  | 0.0%                                                    | 3,695,767,140.00                  |
| 022201800300        | HOTELS MANAGEMENT BOARD                                         | 1,013,070,640.00         | 1,085,109.00            | 1,085,109.00                       | 0.1%                                                    | 1,011,985,531.00                  |
| 022201800400        | DIRECTORATE OF SOCIAL INVESTMENT                                | 25,000,000.00            | -                       | -                                  | 0.0%                                                    | 25,000,000.00                     |
| 022205300100        | GUSAU CENTRAL MARKET                                            | 43,634,615.00            | 7,722,552.00            | 7,722,552.00                       | 17.7%                                                   | 35,912,063.00                     |
| <b>023400000000</b> | <b>MINISTRY OF WORKS &amp; TRANSPORT</b>                        | <b>7,029,772,388.00</b>  | <b>32,123,718.00</b>    | <b>32,123,718.00</b>               | <b>0.5%</b>                                             | <b>6,997,648,670.00</b>           |
| 023400100100        | MINISTRY OF WORKS & TRANSPORT                                   | 6,497,912,188.00         | 31,420,254.00           | 31,420,254.00                      | 0.5%                                                    | 6,466,491,934.00                  |
| 023400100300        | WORKS SCHOOL                                                    | 14,300,000.00            | -                       | -                                  | 0.0%                                                    | 14,300,000.00                     |
| 023400400100        | ZAMFARA ROADS MAINTENANCE AGENCY                                | 512,560,200.00           | 703,464.00              | 703,464.00                         | 0.1%                                                    | 511,856,736.00                    |
| 023400400400        | VEHICLES INSPECTION OFFICE                                      | 5,000,000.00             | -                       | -                                  | 0.0%                                                    | 5,000,000.00                      |
| <b>023600000000</b> | <b>MINISTRY OF CULTURE AND TOURISM</b>                          | <b>78,266,922.00</b>     | <b>6,857,103.00</b>     | <b>6,857,103.00</b>                | <b>8.8%</b>                                             | <b>71,409,819.00</b>              |
| 023600300100        | GUSAU AMUSEMENT PARK                                            | 20,304,273.00            | 1,859,571.00            | 1,859,571.00                       | 9.2%                                                    | 18,444,702.00                     |
| 023600400100        | COUNCIL FOR ARTS AND CULTURE                                    | 45,039,109.00            | 3,679,212.00            | 3,679,212.00                       | 8.2%                                                    | 41,359,897.00                     |
| 023605200200        | HISTORY BUREAU                                                  | 12,923,540.00            | 1,318,320.00            | 1,318,320.00                       | 10.2%                                                   | 11,605,220.00                     |
| <b>023800000000</b> | <b>MINISTRY OF BUDGET &amp; ECO. PLANNING</b>                   | <b>5,257,050,000.00</b>  | <b>170,430,753.00</b>   | <b>170,430,753.00</b>              | <b>3.2%</b>                                             | <b>5,086,619,247.00</b>           |
| 023800100100        | MINISTRY OF BUDGET & ECO. PLANNING                              | 4,640,550,000.00         | 132,022,579.00          | 132,022,579.00                     | 2.8%                                                    | 4,508,527,421.00                  |
| 023800100800        | DIRECTORATE OF HUMANITARIAN AFFAIRS, DISASTER MGT & SOCIAL DEV. | 22,500,000.00            | 33,129,146.00           | 33,129,146.00                      | 147.2%                                                  | - 10,629,146.00                   |
| 023800100900        | ZAKKAT AND ENDOWMENT BOARD                                      | 355,000,000.00           | -                       | -                                  | 0.0%                                                    | 355,000,000.00                    |
| 023800101000        | DIRECTORATE OF STRATEGIC DEVELOPMENT                            | 150,000,000.00           | -                       | -                                  | 0.0%                                                    | 150,000,000.00                    |
| 023800400100        | STATE BUREAU OF STATISTICS                                      | 89,000,000.00            | 5,279,028.00            | 5,279,028.00                       | 5.9%                                                    | 83,720,972.00                     |
| <b>025200000000</b> | <b>MINISTRY OF WATER RESOURCES</b>                              | <b>4,943,054,486.00</b>  | <b>75,404,218.00</b>    | <b>75,404,218.00</b>               | <b>1.5%</b>                                             | <b>4,867,650,268.00</b>           |
| 025200100100        | MINISTRY OF WATER RESOURCES                                     | 1,614,980,983.00         | 27,190,066.00           | 27,190,066.00                      | 1.7%                                                    | 1,587,790,917.00                  |
| 025200100200        | DIRECTORATE OF RURAL WATER SUPPLY                               | 371,800,000.00           | 2,657,907.00            | 2,657,907.00                       | 0.7%                                                    | 369,142,093.00                    |
| 025210200100        | ZAMFARA STATE WATER BOARD                                       | 1,920,123,503.00         | 44,632,095.00           | 44,632,095.00                      | 2.3%                                                    | 1,875,491,408.00                  |
| 025210300100        | RURAL WATER SANITATION (RUWATSAN) PROJECT                       | 1,036,150,000.00         | 924,150.00              | 924,150.00                         | 0.1%                                                    | 1,035,225,850.00                  |
| <b>025300000000</b> | <b>HOUSING AND URBAN DEVELOPMENT</b>                            | <b>2,637,078,951.00</b>  | <b>66,354,155.00</b>    | <b>66,354,155.00</b>               | <b>2.5%</b>                                             | <b>2,570,724,796.00</b>           |
| 025300100100        | DIRECTORATE OF HOUSING & TOWN PLANNING                          | 2,388,250,000.00         | 58,494,974.00           | 58,494,974.00                      | 2.4%                                                    | 2,329,755,026.00                  |
| 025301000100        | STATE HOUSING CORPORATION                                       | 11,000,000.00            | 607,857.00              | 607,857.00                         | 5.5%                                                    | 10,392,143.00                     |
| 025305600100        | ZAMFARA URBAN & REGIONAL PLANNING BOARD                         | 237,828,951.00           | 7,251,324.00            | 7,251,324.00                       | 3.0%                                                    | 230,577,627.00                    |
| <b>026000000000</b> | <b>LANDS AND SURVEY</b>                                         | <b>899,250,225.00</b>    | <b>26,889,455.00</b>    | <b>26,889,455.00</b>               | <b>3.0%</b>                                             | <b>872,360,770.00</b>             |
| 026000100100        | DIRECTORATE OF LANDS AND SURVEY                                 | 835,025,225.00           | 6,889,455.00            | 6,889,455.00                       | 0.8%                                                    | 828,135,770.00                    |
| 026000100300        | ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM                         | 64,225,000.00            | 20,000,000.00           | 20,000,000.00                      | 31.1%                                                   | 44,225,000.00                     |
| <b>026300000000</b> | <b>RURAL DEVELOPMENT</b>                                        | <b>1,343,476,342.00</b>  | <b>9,696,809.00</b>     | <b>9,696,809.00</b>                | <b>0.7%</b>                                             | <b>1,333,779,533.00</b>           |
| 026300100100        | MINISTRY FOR RURAL DEVELOPMENT                                  | 1,103,600,000.00         | 2,552,496.00            | 2,552,496.00                       | 0.2%                                                    | 1,101,047,504.00                  |
| 026300100200        | DIRECTORATE OF RURAL ELECTRIFICATION                            | 239,876,342.00           | 7,144,313.00            | 7,144,313.00                       | 3.0%                                                    | 232,732,029.00                    |
| <b>030000000000</b> | <b>Law and Justice Sector</b>                                   | <b>3,843,724,094.00</b>  | <b>327,575,234.65</b>   | <b>327,575,234.65</b>              | <b>8.5%</b>                                             | <b>3,516,148,859.35</b>           |
| <b>031800000000</b> | <b>JUDICIARY</b>                                                | <b>2,827,804,094.00</b>  | <b>254,065,971.75</b>   | <b>254,065,971.75</b>              | <b>9.0%</b>                                             | <b>2,573,738,122.25</b>           |
| 031800400100        | HIGH COURT OF JUSTICE                                           | 1,253,625,314.00         | 89,692,574.00           | 89,692,574.00                      | 7.2%                                                    | 1,163,932,740.00                  |
| 031800600100        | SHARIA COURT OF APPEAL                                          | 1,477,988,508.00         | 153,226,183.00          | 153,226,183.00                     | 10.4%                                                   | 1,324,762,325.00                  |
| 031801100100        | JUDICIARY SERVICE COMMISSION                                    | 96,190,272.00            | 11,147,214.75           | 11,147,214.75                      | 11.6%                                                   | 85,043,057.25                     |
| <b>032600000000</b> | <b>MINISTRY OF JUSTICE</b>                                      | <b>1,015,920,000.00</b>  | <b>73,509,262.90</b>    | <b>73,509,262.90</b>               | <b>7.2%</b>                                             | <b>942,410,737.10</b>             |
| 032600100100        | MINISTRY OF JUSTICE                                             | 820,050,000.00           | 69,983,590.60           | 69,983,590.60                      | 8.5%                                                    | 750,066,409.40                    |
| 032600100200        | DIRECTORATE OF LEGAL MATTERS                                    | 113,500,000.00           | -                       | -                                  | 0.0%                                                    | 113,500,000.00                    |
| 032600100300        | RENT RECOVERY TRIBUNAL                                          | 7,600,000.00             | 1,425,000.00            | 1,425,000.00                       | 18.8%                                                   | 6,175,000.00                      |
| 032600100400        | REVENUE RECOVERY TRIBUNAL                                       | 7,620,000.00             | 1,560,000.00            | 1,560,000.00                       | 20.5%                                                   | 6,060,000.00                      |
| 032600200100        | LAW REFORM COMMISSION                                           | 67,150,000.00            | 540,672.30              | 540,672.30                         | 0.8%                                                    | 66,609,327.70                     |
| <b>050000000000</b> | <b>Social Sector</b>                                            | <b>40,752,308,911.50</b> | <b>3,070,720,773.64</b> | <b>3,070,720,773.64</b>            | <b>7.5%</b>                                             | <b>37,681,588,137.86</b>          |
| <b>051300000000</b> | <b>YOUTH DEVELOPMENT</b>                                        | <b>696,816,534.00</b>    | <b>13,582,750.00</b>    | <b>13,582,750.00</b>               | <b>1.9%</b>                                             | <b>683,233,784.00</b>             |
| 051305100100        | MINISTRY OF YOUTH EMPOWERMENT                                   | 459,586,534.00           | 13,582,750.00           | 13,582,750.00                      | 3.0%                                                    | 446,003,784.00                    |

## Zamfara State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification

| Code                | Administrative Unit                                  | 2021 Original Budget     | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|------------------------------------------------------|--------------------------|-------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 051305100200        | ZAMFARA STATE SOCIAL INTERVENTION PROGRAM            | 43,680,000.00            | -                       | -                                  | 0.0%                                                    | 43,680,000.00                     |
| 051305100300        | SKILLS ACQUISITION TRAINING CENTER                   | 193,550,000.00           | -                       | -                                  | 0.0%                                                    | 193,550,000.00                    |
| <b>051400000000</b> | <b>WOMEN AFFAIRS</b>                                 | <b>1,494,559,039.00</b>  | <b>23,616,458.00</b>    | <b>23,616,458.00</b>               | <b>1.6%</b>                                             | <b>1,470,942,581.00</b>           |
| 051400100100        | MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL WELFARE | 1,494,559,039.00         | 23,616,458.00           | 23,616,458.00                      | 1.6%                                                    | 1,470,942,581.00                  |
| <b>051700000000</b> | <b>EDUCATION</b>                                     | <b>21,596,852,551.50</b> | <b>1,643,708,502.42</b> | <b>1,643,708,502.42</b>            | <b>7.6%</b>                                             | <b>19,953,144,049.08</b>          |
| 051700100100        | MINISTRY OF EDUCATION                                | 7,071,651,600.00         | 63,753,756.00           | 63,753,756.00                      | 0.9%                                                    | 7,007,897,844.00                  |
| 051700100200        | FEMALE EDUCATION BOARD                               | 1,149,700,000.00         | 241,765,633.32          | 241,765,633.32                     | 21.0%                                                   | 907,934,366.68                    |
| 051700100300        | ARABIC AND ISLAMIC EDUCATION BOARD                   | 662,443,040.00           | 143,708,555.55          | 143,708,555.55                     | 21.7%                                                   | 518,734,484.45                    |
| 051700100400        | SECONDARY SCHOOLS FEEDING COMMISSION                 | 979,816,816.50           | 57,639,249.00           | 57,639,249.00                      | 5.9%                                                    | 922,177,567.50                    |
| 051700200100        | MINISTRY OF SCIENCE & TECH. EDUCATION                | 4,870,462,936.00         | 12,025,656.00           | 12,025,656.00                      | 0.2%                                                    | 4,858,437,280.00                  |
| 051700200200        | DIRECTORATE OF HIGH EDUCATION                        | 105,500,000.00           | 23,394,926.89           | 23,394,926.89                      | 22.2%                                                   | 82,105,073.11                     |
| 051700300100        | ZAMFARA STATE UNIVERSAL BASIC EDUCATION BOARD        | 556,000,000.00           | 74,590,938.00           | 74,590,938.00                      | 13.4%                                                   | 481,409,062.00                    |
| 051700800100        | STATE LIBRARY BOARD                                  | 17,800,000.00            | 1,503,956.00            | 1,503,956.00                       | 8.4%                                                    | 16,296,044.00                     |
| 051701000100        | AGENCY FOR MASS EDUCATION BOARD                      | 142,800,000.00           | 28,926,482.29           | 28,926,482.29                      | 20.3%                                                   | 113,873,517.71                    |
| 051701100100        | AGENCY FOR NOMADIC EDUCATION                         | 63,871,356.00            | 12,248,022.00           | 12,248,022.00                      | 19.2%                                                   | 51,623,334.00                     |
| 051701800100        | ABDU GUSAU POLYTECHNIC TALATA MAFARA                 | 681,713,113.00           | 139,204,518.00          | 139,204,518.00                     | 20.4%                                                   | 542,508,595.00                    |
| 051701800200        | ZAMFARA COLLEGE OF ARTS & SCIENCE                    | 425,462,936.00           | 81,009,397.00           | 81,009,397.00                      | 19.0%                                                   | 344,453,539.00                    |
| 051702100100        | ZAMFARA STATE UNIVERSITY                             | 464,450,000.00           | -                       | -                                  | 0.0%                                                    | 464,450,000.00                    |
| 051702600100        | GOVERNMENT SCIENCE SECONDARY SCHOOL, BAKURA          | 5,650,000.00             | -                       | -                                  | 0.0%                                                    | 5,650,000.00                      |
| 051702600200        | GOVERNMENT SCIENCE SECONDARY SCHOOL BUKKUYUM         | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702600300        | GOVERNMENT TECHNICAL COLLEGE GUSAU                   | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702600400        | GOVERNMENT SCIENCE SECONDARY SCHOOL GUSAU            | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702600500        | GOVERNMENT TECHNICAL COLLEGE KAUWA NAMODA            | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702600900        | FEDERAL GOVERNMENT COLLEGE ANKA                      | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702601000        | GOVERNMENT DAY SECONDARY SCHOOL ANKA                 | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702601100        | GOVERNMENT DAY SECONDARY SCHOOL BAGEGA               | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702601200        | GOVERNMENT DAY SECONDARY SCHOOL BARAYAR ZAKI         | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702601300        | GOVERNMENT DAY SECONDARY SCHOOL SABON BIRNI ANKA     | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702601400        | GOVERNMENT DAY SECONDARY SCHOOL WARAMU               | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702601500        | GOVERNMENT DAY SECONDARY SCHOOL WUYA                 | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702601600        | GOVERNMENT GIRLS DAY SECONDARY SCHOOL ANKA           | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702601700        | GOVERNMENT SECONDARY SCHOOL ANKA                     | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702601800        | GOVERNMENT DAY SECONDARY SCHOOL, DAMBO               | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702601900        | GOVERNMENT DAY SECONDARY SCHOOL, BAKURA              | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702602000        | GOVERNMENT DAY SECONDARY SCHOOL, BIRNIN TUDU         | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702602100        | GOVERNMENT DAY SECONDARY SCHOOL, DAMRI BAKURA        | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702602200        | GOVERNMENT DAY SECONDARY SCHOOL, GAMJI               | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702602300        | GOVERNMENT DAY SECONDARY SCHOOL, NASARAWA, BAKURA    | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702602400        | GOVERNMENT DAY SECONDARY SCHOOL, YARKOFOJI           | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702602500        | GOVERNMENT GIRLS DAY SECONDARY SCHOOL , BAKURA       | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702602600        | GOVERNMENT DAY SECONDARY SCHOOL, DAKKO               | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702602700        | GOVERNMENT DAY SECONDARY SCHOOL, DANKAIWA            | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702602800        | GOVERNMENT DAY SECONDARY SCHOOL , N/GODEL            | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702602900        | GOVERNMENT DAY SECONDARY SCHOOL MODOMAWA             | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702603000        | GOVERNMENT DAY SECONDARY SCHOOL NASARAWAR MAILAYI    | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702603100        | GOVERNMENT DAY SECONDARY SCHOOL SABON BIRNIN DAN ALI | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702603200        | GOVERNMENT GIRLS DAY SECONDARY SCHOOL BIRNIN MAGAJI  | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702603300        | GOVERNMENT SECONDARY SCHOOL BIRNIN MAGAJI            | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702603400        | GOVERNMENT DAY SECONDARY SCHOOL GWASHI               | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |

## Zamfara State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification

| Code         | Administrative Unit                                             | 2021 Original Budget | 2021 Q1 Performance | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------|-----------------------------------------------------------------|----------------------|---------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 051702603500 | GOVERNMENT GIRLS SECONDARY SCHOOL BUKKUYUM                      | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702603600 | GOVERNMENT DAY SECONDARY SCHOOL GADAR ZAIMA BUKKUYUM            | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702603700 | GOVERNMENT DAY SECONDARY SCHOOL MASAMAR MUDI                    | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702603800 | GOVERNMENT DAY SECONDARY SCHOOL NASARAWA BUKK                   | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702603900 | GOVERNMENT DAY SECONDARY SCHOOL ZUGU                            | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702604000 | GOVERNMENT DAY SECONDARY SCHOOL ZARUMMAI                        | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702604100 | GOVERNMENT DAY SECONDARY SCHOOL ADABKA                          | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702604200 | GOVERNMENT DAY SECONDARY SCHOOL BELA                            | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702604300 | GOVERNMENT DAY SECONDARY SCHOOL DASHI                           | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702604400 | GOVERNMENT DAY SECONDARY SCHOOL FURFURI                         | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702604500 | GOVERNMENT DAY SECONDARY SCHOOL GULUBBA                         | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702604600 | GOVERNMENT DAY SECONDARY SCHOOL K/KOSHI                         | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702604700 | GOVERNMENT DAY SECONDARY SCHOOL KARAKKAI                        | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702604800 | GOVERNMENT DAY SECONDARY SCHOOL NAHUCE                          | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702604900 | GOVERNMENT DAY SECONDARY SCHOOL RAWAYYA                         | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702605000 | GOVERNMENT DAY SECONDARY SCHOOL SANKALAWA                       | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702605100 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL, BUNGUDU                  | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702605200 | GOVERNMENT GIRLS SECONDARY SCHOOL KWATARKWASHI                  | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702605300 | GOVERNMENT SECONDARY SCHOOL GADA BUNGUDU                        | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702605400 | GOVERNMENT SECONDARY SCHOOL RIBEH                               | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702605500 | USMAN DANGWAGGO SECONDARY SCHOOL BUNGUDU                        | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702605600 | GOVERNMENT DAY SECONDARY SCHOOL TOFA                            | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702605700 | GOVERNMENT GIRLS UNITY SECONDARY SCHOOL KOTORKOSHI              | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702605800 | GOVERNMENT DAY SECONDARY SCHOOL YARKATSINA                      | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702605900 | FEDERAL GOVERNMENT GIRLS COLLEGE                                | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702606000 | GOVERNMENT DAY SECONDARY BIRNIN MAGAJI GUMMI                    | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702606100 | GOVERNMENT DAY SECONDARY SCHOOL BARDOKI                         | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702606200 | GOVERNMENT DAY SECONDARY SCHOOL BIRNIN TUDU GUMMI               | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702606300 | GOVERNMENT DAY SECONDARY SCHOOL DAKI TAKWAS                     | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702606400 | GOVERNMENT DAY SECONDARY SCHOOL FALALE                          | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702606500 | GOVERNMENT DAY SECONDARY SCHOOL GAYARI                          | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702606600 | GOVERNMENT UNITY SECONDARY SCHOOL GUMMI                         | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702606700 | GOVERNMENT DAY SECONDARY SCHOOL GWALLI                          | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702606800 | GOVERNMENT DAY SECONDARY SCHOOL GYALANGE                        | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702606900 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL GUMMI                     | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702607000 | GOVERNMENT DAY SECONDARY SCHOOL GUMMI                           | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702607100 | SHIEKUMAR MAI DAWAMEMORIAL CLLEDGE OF BASIC AND ISLAMIC STUDIES | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702607200 | DANTURAI SECONDARY SCHOOL, GUSAU                                | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702607300 | GOVERNMENT DAY SECONDARY SCHOOL BIRNIN RUWA, GUSAU              | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702607400 | GOVERNMENT DAY SECONDARY SCHOOL JANYAU                          | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702607500 | GOVERNMENT DAY SECONDARY SCHOOL MAGAMI                          | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702607600 | GOVERNMENT DAY SECONDARY SCHOOL RUWAN BORE                      | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702607700 | GOVERNMENT DAY SECONDARY SCHOOL UNGUWAR DAN BABA                | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702607800 | GOVERNMENT DAY SECONDARY SCHOOL UNGUWAR GWAZA, GUSAU            | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702607900 | SAMBO SECONDARY SCHOOL TUDUN WADA GUSAU                         | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702608000 | GOVERNMENT DAY SECONDARY SCHOOL DAMBA                           | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702608100 | GOVERNMENT DAY SECONDARY SCHOOL MADA                            | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702608200 | GOVERNMENT DAY SECONDARY SCHOOL MILENIUM QUARTERS               | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702608300 | GOVERNMENT DAY SECONDARY SCHOOL SABON GARI, GUSAU               | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702608400 | GOVERNMENT DAY SECONDARY SCHOOL SHEMORI                         | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702608500 | GOVERNMENT DAY SECONDARY SCHOOL WANKE                           | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |

## Zamfara State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification

| Code         | Administrative Unit                                       | 2021 Original Budget | 2021 Q1 Performance | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------|-----------------------------------------------------------|----------------------|---------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 051702608600 | GOVERNMENT GIRLS ARABIC SECONDARY SCHOOL GUSAU            | 6,700,000.00         | -                   | -                                  | 0.0%                                                    | 6,700,000.00                      |
| 051702608700 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL GADA BIYU, GUSAU    | 5,300,000.00         | -                   | -                                  | 0.0%                                                    | 5,300,000.00                      |
| 051702608800 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL GALADIMA, GUSAU     | 5,300,000.00         | -                   | -                                  | 0.0%                                                    | 5,300,000.00                      |
| 051702608900 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL SAMARU GUSAU        | 5,300,000.00         | -                   | -                                  | 0.0%                                                    | 5,300,000.00                      |
| 051702609000 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL TUDUN WADA, GUSAU   | 5,300,000.00         | -                   | -                                  | 0.0%                                                    | 5,300,000.00                      |
| 051702609100 | SARKIN KUDU GOVERNMENT DAY SECONDARY SCHOOL, GUSAU        | 5,300,000.00         | -                   | -                                  | 0.0%                                                    | 5,300,000.00                      |
| 051702609200 | SCHOOL FOR CONTINUING EDUCATION (WOMEN) GUSAU             | 5,300,000.00         | -                   | -                                  | 0.0%                                                    | 5,300,000.00                      |
| 051702609300 | GOVERNMENT DAY SECONDARY SCHOOL FEGIN MAHE                | 5,300,000.00         | -                   | -                                  | 0.0%                                                    | 5,300,000.00                      |
| 051702609400 | GOVERNMENT DAY SECONDARY SCHOOL SAMARU                    | 4,700,000.00         | -                   | -                                  | 0.0%                                                    | 4,700,000.00                      |
| 051702609500 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL, DAMBA              | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702609600 | GOVERNMENT DAY SECONDARY SCHOOL WONAKA                    | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702609700 | SCHOOL FOR SPECIAL EDUCATION GUSAU                        | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702609800 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL UNGUWAR ZABARMA     | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702609900 | GOVERNMENT DAY SECONDARY SCHOOL DAN ISAH                  | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702610000 | GOVERNMENT DAY SECONDARY SCHOOL DOGON KADE                | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702610100 | GOVERNMENT DAY SECONDARY SCHOOL KASUWAR DAJI              | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702610200 | GOVERNMENT DAY SECONDARY SCHOOL KURYAR MADARO             | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702610300 | GOVERNMENT DAY SECONDARY SCHOOL MAI LALLE                 | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702610400 | GOVERNMENT DAY SECONDARY SCHOOL RUTUTU                    | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702610500 | GOVERNMENT DAY SECONDARY SCHOOL SABON GARIN KAURA NAMODA  | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702610600 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL KAURA NAMODA        | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702610700 | GOVERNMENT SECONDARY SCHOOL KAURA NAMODA                  | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702610800 | NAMODA SECONDARY SCHOOL KAURA NAMODA                      | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702610900 | GOVERNMENT DAY SECONDARY SCHOOL KATSAURA                  | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702611000 | GOVERNMENT DAY SECONDARY SCHOOL BANGA                     | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702611100 | GOVERNMENT DAY SECONDARY SCHOOL MAGAMI KAURA              | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702611200 | MUHAMMAD AHMAD ASHA SCHOOL FOR CONTINUING EDUCATION KAURA | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702611300 | GOVERNMENT DAY SECONDARY SCHOOL FARU                      | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702611400 | GOVERNMENT DAY SECONDARY SCHOOL GIDAN GOGA                | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702611500 | GOVERNMENT DAY SECONDARY SCHOOL KAYA                      | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702611600 | GOVERNMENT DAY SECONDARY SCHOOL MARADUN                   | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702611700 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL MARADUN             | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702611800 | MUALLAH YIDI ARABIC SECONDARY SCHOOL MARADUN              | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702611900 | GOVERNMENT DAY SECONDARY SCHOOL GORA NAMAYE               | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702612000 | GOVERNMENT DAY SECONDARY SCHOOL DAN BAZA                  | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702612100 | GOVERNMENT DAY SECONDARY SCHOOL DANGULBI                  | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702612200 | GOVERNMENT DAY SECONDARY SCHOOL DANSADAU                  | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702612300 | GOVERNMENT DAY SECONDARY SCHOOL KANOMA                    | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702612400 | GOVERNMENT DAY SECONDARY SCHOOL MAYANCHI                  | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702612500 | GOVERNMENT DAY SECONDARY SCHOOL, JABAKA                   | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702612600 | GOVERNMENT DAY SECONDARY SCHOOL, RUWAN DORUWA             | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702612700 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL MARU                | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702612800 | GOVERNMENT SECONDARY SCHOOL KANOMA BIRNIN                 | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702612900 | GOVERNMENT SECONDARY SCHOOL MARU                          | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702613000 | GOVERNMENT DAY SECONDARY SCHOOL BINGI SENIOR SECTION      | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702613100 | GOVERNMENT DAY SECONDARY SCHOOL DANKURMI                  | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702613200 | GOVERNMENT DAY SECONDARY SCHOOL KATURU                    | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702613300 | GOVERNMENT DAY SECONDARY SCHOOL BADARAWA                  | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702613400 | GOVERNMENT DAY SECONDARY SCHOOL, BIRNIN YERO              | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |

## Zamfara State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification

| Code                | Administrative Unit                                    | 2021 Original Budget     | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|--------------------------------------------------------|--------------------------|-------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 051702613500        | GOVERNMENT DAY SECONDARY SCHOOL, GALADI                | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702613600        | GOVERNMENT DAY SECONDARY SCHOOL, JANGERU               | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702613700        | GOVERNMENT DAY SECONDARY SCHOOL, K/SHINKAFI            | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702613800        | GOVERNMENT DAY SECONDARY SCHOOL, SHANAWA               | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702613900        | GOVERNMENT DAY SECONDARY SCHOOL, SHINKAFI              | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702614000        | GOVERNMENT GIRLS DAY SECONDARY SCHOOL, SHINKAFI        | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702614100        | AGWARAGI SECONDARY SCHOOL MAFARA                       | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702614200        | GOVERNMENT DAY SECONDARY SCHOOL GARBADU                | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702614300        | GOVERNMENT DAY SECONDARY SCHOOL GURBI                  | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702614400        | GOVERNMENT DAY SECONDARY SCHOOL GWARAM                 | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702614500        | GOVERNMENT DAY SECONDARY SCHOOL KAGARA                 | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702614600        | GOVERNMENT DAY SECONDARY SCHOOL MORAI                  | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702614700        | GOVERNMENT DAY SECONDARY SCHOOL RUWAN GORA             | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702614800        | GOVERNMENT DAY SECONDARY SCHOOL TAKE TSABA             | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702615000        | GOVERNMENT DAY SECONDARY SCHOOL JANGEBE                | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702615100        | SCHOOL FOR ISLAMIC EDUCATION TALATA MAFARA             | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702615200        | GOVERNMENT DAY SECONDARY SCHOOL YANDOTO                | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702615300        | GOVERNMENT DAY SECONDARY SCHOOL DANJIBGA               | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702615400        | GOVERNMENT DAY SECONDARY SCHOOL YANWARE                | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702615500        | GOVERNMENT DAY SECONDARY SCHOOL BILBIS                 | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702615600        | GOVERNMENT DAY SECONDARY SCHOOL KETA                   | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702615700        | GOVERNMENT DAY SECONDARY SCHOOL KUNCHIN KALGO          | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702615800        | GOVERNMENT DAY SECONDARY SCHOOL KWARAN GANUWA          | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702615900        | GOVERNMENT DAY SECONDARY SCHOOL SDP TSAFE              | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702616000        | GOVERNMENT DAY SECONDARY SCHOOL TSAFE                  | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702616100        | GOVERNMENT DAY SECONDARY SCHOOL YANKUZO                | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702616200        | GOVERNMENT GIRLS DAY SECONDARY SCHOOL TSAFE            | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702616300        | GOVERNMENT DAY SECONDARY SCHOOL MAGAZU                 | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702616400        | GOVERNMENT DAY SECONDARY SCHOOL CHEDIYA                | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702616500        | GOVERNMENT DAY SECONDARY SCHOOL KUCHERI                | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702616600        | GOVERNMENT SECONDARY SCHOOL TSAFE                      | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702616700        | GOVERNMENT DAY SECONDARY SCHOOL MORIKI                 | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702616800        | GOVERNMENT ARABIC SECONDARY NASARAWA ZURMI             | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702616900        | GOVERNMENT DAY SECONDARY SCHOOL BIRNIN TSABA           | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702617000        | GOVERNMENT DAY SECONDARY SCHOOL BOKO                   | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702617100        | GOVERNMENT DAY SECONDARY SCHOOL DAURAN                 | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702617200        | GOVERNMENT DAY SECONDARY SCHOOL GURBIN BORE            | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702617300        | GOVERNMENT DAY SECONDARY SCHOOL KANWA                  | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702617400        | GOVERNMENT DAY SECONDARY SCHOOL YANBUKI                | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702617500        | GOVERNMENT GIRL DAY SECONDARY SCHOOL ZURMI             | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702617600        | GOVERNMENT GIRLS COMPREHENSIVE SECONDARY SCHOOL MORIKI | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702617700        | INSTITUTE OF ARABIC AND ISLAMIC EDUCATION MORIKI       | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702617800        | GOVERNMENT DAY SECONDARY SCHOOL MAYASA                 | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702617900        | GOVERNMENT SECONDARY SCHOOL MASHEMA                    | 6,200,000.00             | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051705400100        | TEACHERS SERVICE BOARD                                 | 1,705,500,000.00         | 387,125,122.44          | 387,125,122.44                     | 22.7%                                                   | 1,318,374,877.56                  |
| 051705500100        | SCIENCE AND TECHNICAL TEACHERS BOARD                   | 404,715,000.00           | 89,456,610.00           | 89,456,610.00                      | 22.1%                                                   | 315,258,390.00                    |
| 051705600100        | STATE SCHOLARSHIP BOARD                                | 666,223,744.00           | 174,969,309.00          | 174,969,309.00                     | 26.3%                                                   | 491,254,435.00                    |
| 051705700100        | COLLEGE OF EDUCATION, MARU                             | 551,592,010.00           | 112,386,370.93          | 112,386,370.93                     | 20.4%                                                   | 439,205,639.07                    |
| <b>052100000000</b> | <b>HEALTH</b>                                          | <b>12,978,504,615.00</b> | <b>1,225,039,288.82</b> | <b>1,225,039,288.82</b>            | <b>9.4%</b>                                             | <b>11,753,465,326.18</b>          |
| 052100100100        | MINISTRY OF HEALTH                                     | 5,566,685,390.00         | 31,397,692.50           | 31,397,692.50                      | 0.6%                                                    | 5,535,287,697.50                  |
| 052100200100        | STATE CONTRIBUTORY HEALTH INSURANCE SCHEME             | 73,900,000.00            | 3,708,951.00            | 3,708,951.00                       | 5.0%                                                    | 70,191,049.00                     |

## Zamfara State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification

| Code                | Administrative Unit                                         | 2021 Original Budget    | 2021 Q1 Performance   | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|-------------------------------------------------------------|-------------------------|-----------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 052100300100        | STATE PRIMARY HEALTH CARE BOARD                             | 1,330,226,244.00        | 20,080,395.42         | 20,080,395.42                      | 1.5%                                                    | 1,310,145,848.58                  |
| 052110200100        | HOSPITALS SERVICE MANAGEMENT BOARD                          | 4,026,605,500.00        | 822,321,735.30        | 822,321,735.30                     | 20.4%                                                   | 3,204,283,764.70                  |
| 052110200200        | KING FAHAD WOMEN & CHILDREN HOSPITAL                        | 114,405,000.00          | 18,522,902.80         | 18,522,902.80                      | 16.2%                                                   | 95,882,097.20                     |
| 052110200300        | ZAMFARA STATE TB & LEPROSY CONTROL CLINIC                   | 14,000,000.00           | -                     | -                                  | 0.0%                                                    | 14,000,000.00                     |
| 052110200400        | YARIMAN BAKURA SPECIALIST HOSPITAL                          | 998,126,127.00          | 212,890,469.10        | 212,890,469.10                     | 21.3%                                                   | 785,235,657.90                    |
| 052110200500        | VVF HOSPITAL                                                | 13,000,000.00           | 500,550.00            | 500,550.00                         | 3.9%                                                    | 12,499,450.00                     |
| 052110200600        | PSYCHIATRIC HOSPITAL ANKA                                   | 7,000,000.00            | 385,000.00            | 385,000.00                         | 5.5%                                                    | 6,615,000.00                      |
| 052110200700        | FARIDA GENERAL HOSPITAL GUSAU                               | 7,500,000.00            | 995,000.00            | 995,000.00                         | 13.3%                                                   | 6,505,000.00                      |
| 052110200800        | GENERAL HOSPITAL TALATA MAFARA                              | 7,000,000.00            | 500,000.00            | 500,000.00                         | 7.1%                                                    | 6,500,000.00                      |
| 052110200900        | GENERAL HOSPITAL GUMMI                                      | 7,000,000.00            | 500,000.00            | 500,000.00                         | 7.1%                                                    | 6,500,000.00                      |
| 052110201000        | GENERAL HOSPITAL K/NAMODA                                   | 7,000,000.00            | 500,000.00            | 500,000.00                         | 7.1%                                                    | 6,500,000.00                      |
| 052110201100        | GENERAL HOSPITAL ANKA                                       | 7,000,000.00            | 500,000.00            | 500,000.00                         | 7.1%                                                    | 6,500,000.00                      |
| 052110201200        | GENERAL HOSPITAL TSAFE                                      | 7,000,000.00            | 200,000.00            | 200,000.00                         | 2.9%                                                    | 6,800,000.00                      |
| 052110201300        | GENERAL HOSPITAL BAKURA                                     | 7,000,000.00            | 200,000.00            | 200,000.00                         | 2.9%                                                    | 6,800,000.00                      |
| 052110201400        | GENERAL HOSPITAL BUKKUYUM                                   | 7,000,000.00            | 200,000.00            | 200,000.00                         | 2.9%                                                    | 6,800,000.00                      |
| 052110201500        | GENERAL HOSPITAL MARADUN                                    | 7,000,000.00            | 200,000.00            | 200,000.00                         | 2.9%                                                    | 6,800,000.00                      |
| 052110201600        | GENERAL HOSPITAL SHIKAFI                                    | 7,000,000.00            | 200,000.00            | 200,000.00                         | 2.9%                                                    | 6,800,000.00                      |
| 052110201700        | GENERAL HOSPITAL DANSAUDAU                                  | 7,000,000.00            | 200,000.00            | 200,000.00                         | 2.9%                                                    | 6,800,000.00                      |
| 052110201800        | GENERAL HOSPITAL ZURMI                                      | 7,000,000.00            | 500,000.00            | 500,000.00                         | 7.1%                                                    | 6,500,000.00                      |
| 052110201900        | GENERAL HOSPITAL BUNGUDU                                    | 7,000,000.00            | 200,000.00            | 200,000.00                         | 2.9%                                                    | 6,800,000.00                      |
| 052110202000        | GENERAL HOSPITAL MADA                                       | 7,000,000.00            | 200,000.00            | 200,000.00                         | 2.9%                                                    | 6,800,000.00                      |
| 052110202100        | GENERAL HOSPITAL B/MAGAJI                                   | 7,000,000.00            | 200,000.00            | 200,000.00                         | 2.9%                                                    | 6,800,000.00                      |
| 052110202200        | GENERAL HOSPITAL KAGARA                                     | 7,000,000.00            | 200,000.00            | 200,000.00                         | 2.9%                                                    | 6,800,000.00                      |
| 052110202300        | GENERAL HOSPITAL MARU                                       | 7,000,000.00            | 200,000.00            | 200,000.00                         | 2.9%                                                    | 6,800,000.00                      |
| 052110202400        | GENERAL HOSPITAL MAGAMI                                     | 7,000,000.00            | 200,000.00            | 200,000.00                         | 2.9%                                                    | 6,800,000.00                      |
| 052110202500        | GENERAL HOSPITAL MORIKI                                     | 7,000,000.00            | 200,000.00            | 200,000.00                         | 2.9%                                                    | 6,800,000.00                      |
| 052110202600        | GENERAL HOSPITAL K/DAJI                                     | 7,000,000.00            | 200,000.00            | 200,000.00                         | 2.9%                                                    | 6,800,000.00                      |
| 052110400100        | SCHOOL OF NURSING & MIDWIFERY                               | 249,632,000.00          | 56,810,353.00         | 56,810,353.00                      | 22.8%                                                   | 192,821,647.00                    |
| 052110600100        | COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, TSAFE               | 322,200,000.00          | 52,126,239.70         | 52,126,239.70                      | 16.2%                                                   | 270,073,760.30                    |
| 052111300100        | ZAMFARA STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY | 122,224,354.00          | -                     | -                                  | 0.0%                                                    | 122,224,354.00                    |
| <b>053500000000</b> | <b>ENVIRONMENT</b>                                          | <b>1,240,254,542.00</b> | <b>119,168,889.40</b> | <b>119,168,889.40</b>              | <b>9.6%</b>                                             | <b>1,121,085,652.60</b>           |
| 053500100100        | MINISTRY OF ENVIRONMENT                                     | 377,912,188.00          | 20,972,712.00         | 20,972,712.00                      | 5.5%                                                    | 356,939,476.00                    |
| 053500100300        | DIRECTORATE OF AFFORESTATION                                | 152,398,132.00          | 16,899,083.00         | 16,899,083.00                      | 11.1%                                                   | 135,499,049.00                    |
| 053505500100        | ZAMFARA ENVIRONMENTAL SANITATION AGENCY                     | 667,944,222.00          | 81,297,094.40         | 81,297,094.40                      | 12.2%                                                   | 586,647,127.60                    |
| 053505500200        | DIRECTORATE OF SOLID MINERALS                               | 42,000,000.00           | -                     | -                                  | 0.0%                                                    | 42,000,000.00                     |
| <b>053900000000</b> | <b>SPORT</b>                                                | <b>1,713,426,090.00</b> | <b>16,959,906.00</b>  | <b>16,959,906.00</b>               | <b>1.0%</b>                                             | <b>1,696,466,184.00</b>           |
| 053905300100        | DIRECTORATE OF SPORTS                                       | 1,713,426,090.00        | 16,959,906.00         | 16,959,906.00                      | 1.0%                                                    | 1,696,466,184.00                  |
| <b>055100000000</b> | <b>LOCAL GOVERNMENT AND CHIEFTAINCY</b>                     | <b>1,031,895,540.00</b> | <b>28,644,979.00</b>  | <b>28,644,979.00</b>               | <b>2.8%</b>                                             | <b>1,003,250,561.00</b>           |
| 055100100100        | MIN. FOR LOCAL GOVERNMENT & COMMUNITY DEVELOPMENT           | 935,106,511.00          | 11,107,255.00         | 11,107,255.00                      | 1.2%                                                    | 923,999,256.00                    |
| 055100200100        | DIRECTORATE OF CHIEFTAINCY AFFAIRS                          | 96,789,029.00           | 17,537,724.00         | 17,537,724.00                      | 18.1%                                                   | 79,251,305.00                     |

Table 5: Personnel Expenditure by Administrative Classification

## Zamfara State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Administrative Classification

| Code                | Administrative Unit                                                | 2021 Original Budget     | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|--------------------------------------------------------------------|--------------------------|-------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
|                     | <b>Total Personnel Expenditure</b>                                 | <b>31,989,034,231.00</b> | <b>5,932,243,913.18</b> | <b>5,932,243,913.18</b>            | <b>18.5%</b>                                            | <b>26,056,790,317.82</b>          |
| <b>010000000000</b> | <b>ADMINISTRATIVE SECTOR</b>                                       | <b>6,989,804,124.60</b>  | <b>1,607,946,571.69</b> | <b>1,607,946,571.69</b>            | <b>23.0%</b>                                            | <b>5,381,857,552.91</b>           |
| <b>011100000000</b> | <b>GOVERNMENT HOUSE</b>                                            | <b>3,513,925,424.00</b>  | <b>725,435,508.34</b>   | <b>725,435,508.34</b>              | <b>20.6%</b>                                            | <b>2,788,489,915.66</b>           |
| 011100100100        | GOVERNMENT HOUSE                                                   | 61,369,315.00            | 11,973,726.00           | 11,973,726.00                      | 19.5%                                                   | 49,395,589.00                     |
| 011100100200        | DEPUTY GOVERNORS OFFICE                                            | 20,150,000.00            | 4,295,329.00            | 4,295,329.00                       | 21.3%                                                   | 15,854,671.00                     |
| 011100200100        | DIRECTORATE OF POLITICAL & INTER PARTY RELATIONS                   | 5,000,000.00             | 882,003.00              | 882,003.00                         | 17.6%                                                   | 4,117,997.00                      |
| 011100200200        | DIRECTORATE FOR INTER COMMUNITY RELATIONS                          | 2,000,000.00             | 572,307.00              | 572,307.00                         | 28.6%                                                   | 1,427,693.00                      |
| 011100200300        | DIRECTORATE FOR NON GOVERNMENTAL ORGANISATIONS                     | 2,550,000.00             | 117,118.00              | 117,118.00                         | 4.6%                                                    | 2,432,882.00                      |
| 011100200600        | MINISTRY FOR RELIGIOUS AFFAIRS                                     | 34,300,000.00            | 7,978,313.00            | 7,978,313.00                       | 23.3%                                                   | 26,321,687.00                     |
| 011100200700        | AGENCY FOR QURANIC MEMORIZATION & TAJWEED                          | 77,300,000.00            | 18,445,143.00           | 18,445,143.00                      | 23.9%                                                   | 58,854,857.00                     |
| 011100200800        | PREACHING & EST. OF JUMUAT MOSQUES COMMISSION                      | 950,431,678.00           | 212,825,805.00          | 212,825,805.00                     | 22.4%                                                   | 737,605,873.00                    |
| 011100200900        | SHARIA RESEARCH AND DEVELOPMENT COMMISSION                         | 5,621,000.00             | 1,305,900.00            | 1,305,900.00                       | 23.2%                                                   | 4,315,100.00                      |
| 011100201000        | DIRECTORATE OF ISLAMIC ORGANIZATION & QUR'ANIC SCHOOLS DEVELOPMENT | 4,292,000.00             | 763,764.00              | 763,764.00                         | 17.8%                                                   | 3,528,236.00                      |
| 011103500100        | STATE PENSION COMMISSION                                           | 2,307,700,000.00         | 462,284,591.34          | 462,284,591.34                     | 20.0%                                                   | 1,845,415,408.66                  |
| 011103500200        | LOCAL GOVERNMENT PENSION COMMISSION                                | 7,836,000.00             | 1,521,396.00            | 1,521,396.00                       | 19.4%                                                   | 6,314,604.00                      |
| 011100900100        | ZAMFARA STATE ANTI CORRUPTION COMMISSION                           | 10,044,231.00            | 2,470,113.00            | 2,470,113.00                       | 24.6%                                                   | 7,574,118.00                      |
| 011101000100        | BUREAU FOR PUBLIC PROCUREMENT                                      | 15,000,000.00            | -                       | -                                  | 0.0%                                                    | 15,000,000.00                     |
| 011101700100        | CABINET AFFAIRS & GENERAL SERVICES                                 | 10,331,200.00            | -                       | -                                  | 0.0%                                                    | 10,331,200.00                     |
| <b>011200000000</b> | <b>STATE ASSEMBLY</b>                                              | <b>306,056,282.60</b>    | <b>63,939,243.05</b>    | <b>63,939,243.05</b>               | <b>20.9%</b>                                            | <b>242,117,039.55</b>             |
| 011200100100        | ZAMFARA STATE HOUSE OF ASSEMBLY                                    | 274,056,282.60           | 60,733,954.80           | 60,733,954.80                      | 22.2%                                                   | 213,322,327.80                    |
| 011200400100        | HOUSE OF ASSEMBLY SERVICE COMMISSION                               | 32,000,000.00            | 3,205,288.25            | 3,205,288.25                       | 10.0%                                                   | 28,794,711.75                     |
| <b>012300000000</b> | <b>MINISTRY OF INFORMATION</b>                                     | <b>184,277,876.00</b>    | <b>42,558,451.20</b>    | <b>42,558,451.20</b>               | <b>23.1%</b>                                            | <b>141,719,424.80</b>             |
| 012300100100        | MINISTRY OF INFORMATION                                            | 28,402,652.00            | 4,909,649.00            | 4,909,649.00                       | 17.3%                                                   | 23,493,003.00                     |
| 012300100200        | DIRECTORATE OF PUBLIC ENLIGHTENMENT                                | 6,000,000.00             | -                       | -                                  | 0.0%                                                    | 6,000,000.00                      |
| 012300300100        | ZAMFARA RADIO & TELEVISION SERVICES                                | 105,754,312.00           | 23,199,071.20           | 23,199,071.20                      | 21.9%                                                   | 82,555,240.80                     |
| 012305500100        | ZAMFARA STATE PRINTING & PUBLISHING COMPANY (LEGACY)               | 36,120,912.00            | 6,284,670.00            | 6,284,670.00                       | 17.4%                                                   | 29,836,242.00                     |
| 012301300100        | GOVERNMENT PRINTING PRESS                                          | 6,000,000.00             | 6,284,670.00            | 6,284,670.00                       | 104.7%                                                  | -284,670.00                       |
| 012301400100        | ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY                  | 2,000,000.00             | 1,880,391.00            | 1,880,391.00                       | 94.0%                                                   | 119,609.00                        |
| <b>012400000000</b> | <b>MINISTRY OF SECURITY AND HOME AFFAIRS</b>                       | <b>312,851,088.00</b>    | <b>74,943,258.00</b>    | <b>74,943,258.00</b>               | <b>24.0%</b>                                            | <b>237,907,830.00</b>             |
| 012400400100        | MINISTRY OF SECURITY AND HOME AFFAIRS                              | 11,900,197.00            | 2,364,948.00            | 2,364,948.00                       | 19.9%                                                   | 9,535,249.00                      |
| 012400400200        | HISBAH COMMISSION                                                  | 130,460,891.00           | 31,984,483.00           | 31,984,483.00                      | 24.5%                                                   | 98,476,408.00                     |
| 012400400300        | DIRECTORATE OF CONFLICT RESOLUTION                                 | 6,000,000.00             | -                       | -                                  | 0.0%                                                    | 6,000,000.00                      |
| 012400700100        | FIRE SERVICE                                                       | 164,490,000.00           | 40,593,827.00           | 40,593,827.00                      | 24.7%                                                   | 123,896,173.00                    |
| <b>012500000000</b> | <b>HEAD OF SERVICE</b>                                             | <b>860,876,000.00</b>    | <b>222,196,579.00</b>   | <b>222,196,579.00</b>              | <b>25.8%</b>                                            | <b>638,679,421.00</b>             |
| 012500100100        | OFFICE OF THE HEAD OF SERVICE                                      | 556,400,000.00           | 146,891,788.00          | 146,891,788.00                     | 26.4%                                                   | 409,508,212.00                    |
| 012500500100        | ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT                         | 302,476,000.00           | 75,304,791.00           | 75,304,791.00                      | 24.9%                                                   | 227,171,209.00                    |
| 012500700100        | DIRECTORATE OF LABOUR MATTERS                                      | 2,000,000.00             | -                       | -                                  | 0.0%                                                    | 2,000,000.00                      |
| <b>014000000000</b> | <b>AUDITOR GENERAL</b>                                             | <b>122,631,208.00</b>    | <b>28,262,538.10</b>    | <b>28,262,538.10</b>               | <b>23.0%</b>                                            | <b>94,368,669.90</b>              |
| 014000100100        | OFFICE OF THE AUDITOR GENERAL (STATE)                              | 60,975,536.00            | 14,417,280.10           | 14,417,280.10                      | 23.6%                                                   | 46,558,255.90                     |
| 014000100200        | OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS                | 61,655,672.00            | 13,845,258.00           | 13,845,258.00                      | 22.5%                                                   | 47,810,414.00                     |
| <b>014500000000</b> | <b>PUBLIC COMPLAINTS COMMISSION</b>                                | <b>7,600,000.00</b>      | <b>1,076,256.00</b>     | <b>1,076,256.00</b>                | <b>14.2%</b>                                            | <b>6,523,744.00</b>               |
| 014500100100        | PUBLIC COMPLAINTS COMMISSION                                       | 7,600,000.00             | 1,076,256.00            | 1,076,256.00                       | 14.2%                                                   | 6,523,744.00                      |
| <b>014700000000</b> | <b>CIVIL SERVICE COMMISSION</b>                                    | <b>15,098,700.00</b>     | <b>4,633,289.00</b>     | <b>4,633,289.00</b>                | <b>30.7%</b>                                            | <b>10,465,411.00</b>              |
| 014700100100        | CIVIL SERVICE COMMISSION                                           | 15,098,700.00            | 4,633,289.00            | 4,633,289.00                       | 30.7%                                                   | 10,465,411.00                     |
| <b>014800000000</b> | <b>INDEPENDENT ELECTORAL COMMISSION</b>                            | <b>29,457,405.00</b>     | <b>5,943,299.00</b>     | <b>5,943,299.00</b>                | <b>20.2%</b>                                            | <b>23,514,106.00</b>              |
| 014800100100        | STATE INDEPENDENT ELECTORAL COMMISSION                             | 26,123,098.00            | 5,414,024.00            | 5,414,024.00                       | 20.7%                                                   | 20,709,074.00                     |
| 014800100200        | DIRECTORATE FOR ELECTION MATTERS                                   | 3,334,307.00             | 529,275.00              | 529,275.00                         | 15.9%                                                   | 2,805,032.00                      |
| <b>014900000000</b> | <b>LOCAL GOVERNMENT SERVICE COMMISSION</b>                         | <b>6,123,541.00</b>      | <b>1,196,781.00</b>     | <b>1,196,781.00</b>                | <b>19.5%</b>                                            | <b>4,926,760.00</b>               |

## Zamfara State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Administrative Classification

| Code                | Administrative Unit                                     | 2021 Original Budget     | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|---------------------------------------------------------|--------------------------|-------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 014900100100        | LOCAL GOVERNMENT SERVICE COMMISSION                     | 6,123,541.00             | 1,196,781.00            | 1,196,781.00                       | 19.5%                                                   | 4,926,760.00                      |
| <b>016100000000</b> | <b>Office of the Secretary to the State Government</b>  | <b>1,626,906,600.00</b>  | <b>437,358,994.00</b>   | <b>437,358,994.00</b>              | <b>26.9%</b>                                            | <b>1,189,547,606.00</b>           |
| 016100100100        | Office of the Secretary to the State Government         | 1,564,000,000.00         | 426,700,787.00          | 426,700,787.00                     | 27.3%                                                   | 1,137,299,213.00                  |
| 016102100100        | LIAISON OFFICE ABUJA                                    | 8,610,000.00             | 1,532,679.00            | 1,532,679.00                       | 17.8%                                                   | 7,077,321.00                      |
| 016103800100        | HAJJ COMMISSION                                         | 1,500,000.00             | 369,096.00              | 369,096.00                         | 24.6%                                                   | 1,130,904.00                      |
| 016105200100        | DIRECTORATE OF POVERTY ALLEVIATION AGENCY               | 12,295,600.00            | 449,601.00              | 449,601.00                         | 3.7%                                                    | 11,845,999.00                     |
| 016105200200        | DIRECTORATE OF GOVERNMENT PROJECTS MONITORING           | 21,851,000.00            | 4,495,178.00            | 4,495,178.00                       | 20.6%                                                   | 17,355,822.00                     |
| 016105200300        | DIRECTORATE OF PROTOCOL                                 | 18,650,000.00            | 3,811,653.00            | 3,811,653.00                       | 20.4%                                                   | 14,838,347.00                     |
| <b>016700000000</b> | <b>MINISTRY FOR SPECIAL DUTIES</b>                      | <b>4,000,000.00</b>      | <b>402,375.00</b>       | <b>402,375.00</b>                  | <b>10.1%</b>                                            | <b>3,597,625.00</b>               |
| 016700100100        | Ministry of Special Duties                              | 4,000,000.00             | 402,375.00              | 402,375.00                         | 10.1%                                                   | 3,597,625.00                      |
| <b>020000000000</b> | <b>ECONOMIC SEGMENT</b>                                 | <b>10,120,821,061.90</b> | <b>1,224,344,286.20</b> | <b>1,224,344,286.20</b>            | <b>12.1%</b>                                            | <b>8,896,476,775.70</b>           |
| <b>021500000000</b> | <b>MINISTRY OF AGRICULTURE AND NATURAL RESOURCES</b>    | <b>1,170,506,567.00</b>  | <b>275,284,571.00</b>   | <b>275,284,571.00</b>              | <b>23.5%</b>                                            | <b>895,221,996.00</b>             |
| 021500100100        | MINISTRY OF AGRICULTURE & NATURAL RESOURCES             | 120,000,000.00           | 24,838,135.00           | 24,838,135.00                      | 20.7%                                                   | 95,161,865.00                     |
| 021500100200        | DIRECTORATE OF ANIMAL HEALTH & LIVESTOCK HUSBANDRY      | 380,000,000.00           | 97,282,624.00           | 97,282,624.00                      | 25.6%                                                   | 282,717,376.00                    |
| 021500100300        | DIRECTORATE COMMODITY, MARKETING & DISTRIBUTION         | 23,822,221.00            | 5,356,445.00            | 5,356,445.00                       | 22.5%                                                   | 18,465,776.00                     |
| 021511000100        | ZAMFARA AGRICULTURAL SUPPLY COMPANY                     | 45,790,000.00            | 9,292,399.00            | 9,292,399.00                       | 20.3%                                                   | 36,497,601.00                     |
| 021510200100        | ZAMFARA AGRICULTURAL DEVELOPMENT PROJECT                | 129,100,000.00           | 32,142,779.00           | 32,142,779.00                      | 24.9%                                                   | 96,957,221.00                     |
| 021510200300        | STATE FADAMA III PROJECT                                | 1,440,000.00             | -                       | -                                  | 0.0%                                                    | 1,440,000.00                      |
| 021510200400        | FERTILIZER COMPANY                                      | 11,699,044.00            | 1,930,183.00            | 1,930,183.00                       | 16.5%                                                   | 9,768,861.00                      |
| 021510200500        | FARMERS APPEX                                           | 7,500,000.00             | -                       | -                                  | 0.0%                                                    | 7,500,000.00                      |
| 021510200800        | ZAMFARA COMPREHENSIVE AGRICULTURAL REVOLUTION PROGRAMME | 172,431,800.00           | 39,710,482.00           | 39,710,482.00                      | 23.0%                                                   | 132,721,318.00                    |
| 021500100600        | SECOND LIVE STOCK DEVELOPMENT AGENCY.                   | 14,722,272.00            | 2,129,100.00            | 2,129,100.00                       | 14.5%                                                   | 12,593,172.00                     |
| 021502100100        | COLLEGE OF AGRICULTURE, BAKURA                          | 264,001,230.00           | 62,602,424.00           | 62,602,424.00                      | 23.7%                                                   | 201,398,806.00                    |
| <b>022000000000</b> | <b>MINISTRY OF FINANCE</b>                              | <b>8,288,778,753.90</b>  | <b>809,060,515.20</b>   | <b>809,060,515.20</b>              | <b>9.8%</b>                                             | <b>7,479,718,238.70</b>           |
| 022000100100        | MINISTRY OF FINANCE                                     | 451,765,231.40           | 112,410,124.80          | 112,410,124.80                     | 24.9%                                                   | 339,355,106.60                    |
| 022000700100        | OFFICE OF THE ACCOUNTANT GENERAL                        | 7,443,412,292.50         | 696,650,390.40          | 696,650,390.40                     | 9.4%                                                    | 6,746,761,902.10                  |
| 022000800100        | INTERNAL REVENUE SERVICE                                | 393,601,230.00           | -                       | -                                  | 0.0%                                                    | 393,601,230.00                    |
| <b>022200000000</b> | <b>MINISTRY OF COMMERCE, INDUSTRY AND TOURISM</b>       | <b>90,504,967.00</b>     | <b>22,004,485.00</b>    | <b>22,004,485.00</b>               | <b>24.3%</b>                                            | <b>68,500,482.00</b>              |
| 022200100100        | MINISTRY OF COMMERCE, INDUSTRY AND TOURISM              | 30,765,432.00            | 11,883,513.00           | 11,883,513.00                      | 38.6%                                                   | 18,881,919.00                     |
| 022201800100        | INVESTMENT AND PROPERTY DEVELOPMENT COMPANY             | 9,267,140.00             | 1,313,311.00            | 1,313,311.00                       | 14.2%                                                   | 7,953,829.00                      |
| 022201800200        | DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT      | 9,267,140.00             | -                       | -                                  | 0.0%                                                    | 9,267,140.00                      |
| 022201800300        | HOTELS MANAGEMENT BOARD                                 | 6,070,640.00             | 1,085,109.00            | 1,085,109.00                       | 17.9%                                                   | 4,985,531.00                      |
| 022205300100        | GUSAU CENTRAL MARKET                                    | 35,134,615.00            | 7,722,552.00            | 7,722,552.00                       | 22.0%                                                   | 27,412,063.00                     |
| <b>023400000000</b> | <b>MINISTRY OF WORKS &amp; TRANSPORT</b>                | <b>158,652,388.00</b>    | <b>32,123,718.00</b>    | <b>32,123,718.00</b>               | <b>20.2%</b>                                            | <b>126,528,670.00</b>             |
| 023400100100        | MINISTRY OF WORKS & TRANSPORT                           | 150,292,188.00           | 31,420,254.00           | 31,420,254.00                      | 20.9%                                                   | 118,871,934.00                    |
| 023400100300        | WORKS SCHOOL                                            | 3,300,000.00             | -                       | -                                  | 0.0%                                                    | 3,300,000.00                      |
| 023400400100        | ZAMFARA ROADS MAINTENANCE AGENCY                        | 5,060,200.00             | 703,464.00              | 703,464.00                         | 13.9%                                                   | 4,356,736.00                      |
| <b>023600000000</b> | <b>MINISTRY OF CULTURE AND TOURISM</b>                  | <b>32,143,382.00</b>     | <b>6,857,103.00</b>     | <b>6,857,103.00</b>                | <b>21.3%</b>                                            | <b>25,286,279.00</b>              |
| 023600300100        | GUSAU AMUSEMENT PARK                                    | 8,304,273.00             | 1,859,571.00            | 1,859,571.00                       | 22.4%                                                   | 6,444,702.00                      |
| 023600400100        | COUNCIL FOR ARTS AND CULTURE                            | 17,039,109.00            | 3,679,212.00            | 3,679,212.00                       | 21.6%                                                   | 13,359,897.00                     |
| 023605200200        | HISTORY BUREAU                                          | 6,800,000.00             | 1,318,320.00            | 1,318,320.00                       | 19.4%                                                   | 5,481,680.00                      |
| <b>023800000000</b> | <b>MINISTRY OF BUDGET &amp; ECO. PLANNING</b>           | <b>79,250,000.00</b>     | <b>16,221,457.00</b>    | <b>16,221,457.00</b>               | <b>20.5%</b>                                            | <b>63,028,543.00</b>              |
| 023800100100        | MINISTRY OF BUDGET & ECO. PLANNING                      | 49,250,000.00            | 10,942,429.00           | 10,942,429.00                      | 22.2%                                                   | 38,307,571.00                     |
| 023800400100        | STATE BUREAU OF STATISTICS                              | 30,000,000.00            | 5,279,028.00            | 5,279,028.00                       | 17.6%                                                   | 24,720,972.00                     |
| <b>025200000000</b> | <b>MINISTRY OF WATER RESOURCES</b>                      | <b>153,104,486.00</b>    | <b>34,194,218.00</b>    | <b>34,194,218.00</b>               | <b>22.3%</b>                                            | <b>118,910,268.00</b>             |
| 025200100100        | MINISTRY OF WATER RESOURCES                             | 49,480,983.00            | 9,980,066.00            | 9,980,066.00                       | 20.2%                                                   | 39,500,917.00                     |
| 025200100200        | DIRECTORATE OF RURAL WATER SUPPLY                       | 13,000,000.00            | 2,657,907.00            | 2,657,907.00                       | 20.4%                                                   | 10,342,093.00                     |
| 025210200100        | ZAMFARA STATE WATER BOARD                               | 86,123,503.00            | 20,632,095.00           | 20,632,095.00                      | 24.0%                                                   | 65,491,408.00                     |
| 025210300100        | RURAL WATER SANITATION (RUWATSAN) PROJECT               | 4,500,000.00             | 924,150.00              | 924,150.00                         | 20.5%                                                   | 3,575,850.00                      |

## Zamfara State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Administrative Classification

| Code                | Administrative Unit                                  | 2021 Original Budget     | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|------------------------------------------------------|--------------------------|-------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| <b>025300000000</b> | <b>HOUSING AND URBAN DEVELOPMENT</b>                 | <b>60,928,951.00</b>     | <b>12,011,955.00</b>    | <b>12,011,955.00</b>               | <b>19.7%</b>                                            | <b>48,916,996.00</b>              |
| 025300100100        | DIRECTORATE OF HOUSING & TOWN PLANNING               | 20,000,000.00            | 4,152,774.00            | 4,152,774.00                       | 20.8%                                                   | 15,847,226.00                     |
| 025301000100        | STATE HOUSING CORPORATION                            | 4,000,000.00             | 607,857.00              | 607,857.00                         | 15.2%                                                   | 3,392,143.00                      |
| 025305000100        | ZAMFARA URBAN & REGIONAL PLANNING BOARD              | 36,928,951.00            | 7,251,324.00            | 7,251,324.00                       | 19.6%                                                   | 29,677,627.00                     |
| <b>026000000000</b> | <b>LANDS AND SURVEY</b>                              | <b>31,075,225.00</b>     | <b>6,889,455.00</b>     | <b>6,889,455.00</b>                | <b>22.2%</b>                                            | <b>24,185,770.00</b>              |
| 026000100100        | DIRECTORATE OF LANDS AND SURVEY                      | 29,075,225.00            | 6,889,455.00            | 6,889,455.00                       | 23.7%                                                   | 22,185,770.00                     |
| 026000100300        | ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM              | 2,000,000.00             | -                       | -                                  | 0.0%                                                    | 2,000,000.00                      |
| <b>026300000000</b> | <b>RURAL DEVELOPMENT</b>                             | <b>55,876,342.00</b>     | <b>9,696,809.00</b>     | <b>9,696,809.00</b>                | <b>17.4%</b>                                            | <b>46,179,533.00</b>              |
| 026300100100        | MINISTRY FOR RURAL DEVELOPMENT                       | 23,000,000.00            | 2,552,496.00            | 2,552,496.00                       | 11.1%                                                   | 20,447,504.00                     |
| 026300100200        | DIRECTORATE OF RURAL ELECTRIFICATION                 | 32,876,342.00            | 7,144,313.00            | 7,144,313.00                       | 21.7%                                                   | 25,732,029.00                     |
| <b>030000000000</b> | <b>Law and Justice Sector</b>                        | <b>1,268,054,094.00</b>  | <b>264,136,946.65</b>   | <b>264,136,946.65</b>              | <b>20.8%</b>                                            | <b>1,003,917,147.35</b>           |
| <b>031800000000</b> | <b>JUDICIARY</b>                                     | <b>1,063,254,094.00</b>  | <b>220,627,683.75</b>   | <b>220,627,683.75</b>              | <b>20.8%</b>                                            | <b>842,626,410.25</b>             |
| 031800400100        | HIGH COURT OF JUSTICE                                | 357,625,314.00           | 71,181,686.00           | 71,181,686.00                      | 19.9%                                                   | 286,443,628.00                    |
| 031800600100        | SHARIA COURT OF APPEAL                               | 649,688,508.00           | 138,298,783.00          | 138,298,783.00                     | 21.3%                                                   | 511,389,725.00                    |
| 031801100100        | JUDICIARY SERVICE COMMISSION                         | 55,940,272.00            | 11,147,214.75           | 11,147,214.75                      | 19.9%                                                   | 44,793,057.25                     |
| <b>032600000000</b> | <b>MINISTRY OF JUSTICE</b>                           | <b>204,800,000.00</b>    | <b>43,509,262.90</b>    | <b>43,509,262.90</b>               | <b>21.2%</b>                                            | <b>161,290,737.10</b>             |
| 032600100100        | MINISTRY OF JUSTICE                                  | 194,800,000.00           | 39,983,590.60           | 39,983,590.60                      | 20.5%                                                   | 154,816,409.40                    |
| 032600100300        | RENT RECOVERY TRIBUNAL                               | 2,000,000.00             | 1,425,000.00            | 1,425,000.00                       | 71.3%                                                   | 575,000.00                        |
| 032600100400        | REVENUE RECOVERY TRIBUNAL                            | 2,000,000.00             | 1,560,000.00            | 1,560,000.00                       | 78.0%                                                   | 440,000.00                        |
| 032600200100        | LAW REFORM COMMISSION                                | 6,000,000.00             | 540,672.30              | 540,672.30                         | 9.0%                                                    | 5,459,327.70                      |
| <b>050000000000</b> | <b>Social Sector</b>                                 | <b>13,610,354,950.50</b> | <b>2,835,816,108.64</b> | <b>2,835,816,108.64</b>            | <b>20.8%</b>                                            | <b>10,774,538,841.86</b>          |
| <b>051300000000</b> | <b>YOUTH DEVELOPMENT</b>                             | <b>236,986,534.00</b>    | <b>13,582,750.00</b>    | <b>13,582,750.00</b>               | <b>5.7%</b>                                             | <b>223,403,784.00</b>             |
| 051305100100        | MINISTRY OF YOUTH EMPOWERMENT                        | 221,986,534.00           | 13,582,750.00           | 13,582,750.00                      | 6.1%                                                    | 208,403,784.00                    |
| 051305100200        | ZAMFARA STATE SOCIAL INTERVENTION PROGRAM            | 15,000,000.00            | -                       | -                                  | 0.0%                                                    | 15,000,000.00                     |
| <b>051400000000</b> | <b>WOMEN AFFAIRS</b>                                 | <b>95,759,039.00</b>     | <b>21,706,458.00</b>    | <b>21,706,458.00</b>               | <b>22.7%</b>                                            | <b>74,052,581.00</b>              |
| 051400100100        | MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL WELFARE | 95,759,039.00            | 21,706,458.00           | 21,706,458.00                      | 22.7%                                                   | 74,052,581.00                     |
| <b>051700000000</b> | <b>EDUCATION</b>                                     | <b>6,901,424,551.50</b>  | <b>1,452,390,559.42</b> | <b>1,452,390,559.42</b>            | <b>21.0%</b>                                            | <b>5,449,033,992.08</b>           |
| 051700100100        | MINISTRY OF EDUCATION                                | 335,801,600.00           | 63,753,756.00           | 63,753,756.00                      | 19.0%                                                   | 272,047,844.00                    |
| 051700100200        | FEMALE EDUCATION BOARD                               | 1,028,500,000.00         | 233,731,173.32          | 233,731,173.32                     | 22.7%                                                   | 794,768,826.68                    |
| 051700100300        | ARABIC AND ISLAMIC EDUCATION BOARD                   | 630,021,040.00           | 143,708,555.55          | 143,708,555.55                     | 22.8%                                                   | 486,312,484.45                    |
| 051700100400        | SECONDARY SCHOOLS FEEDING COMMISSION                 | 255,794,816.50           | 57,639,249.00           | 57,639,249.00                      | 22.5%                                                   | 198,155,567.50                    |
| 051700200100        | MINISTRY OF SCIENCE & TECH. EDUCATION                | 365,362,936.00           | 12,025,656.00           | 12,025,656.00                      | 3.3%                                                    | 353,337,280.00                    |
| 051700200200        | DIRECTORATE OF HIGH EDUCATION                        | 60,000,000.00            | 13,394,926.89           | 13,394,926.89                      | 22.3%                                                   | 46,605,073.11                     |
| 051700300100        | ZAMFARA STATE UNIVERSAL BASIC EDUCATION BOARD        | 220,000,000.00           | 74,590,938.00           | 74,590,938.00                      | 33.9%                                                   | 145,409,062.00                    |
| 051700800100        | STATE LIBRARY BOARD                                  | 7,800,000.00             | 1,503,956.00            | 1,503,956.00                       | 19.3%                                                   | 6,296,044.00                      |
| 051701000100        | AGENCY FOR MASS EDUCATION BOARD                      | 130,800,000.00           | 28,926,482.29           | 28,926,482.29                      | 22.1%                                                   | 101,873,517.71                    |
| 051701100100        | AGENCY FOR NOMADIC EDUCATION                         | 53,421,356.00            | 12,248,022.00           | 12,248,022.00                      | 22.9%                                                   | 41,173,334.00                     |
| 051701800100        | ABDU GUSAU POLYTECHNIC TALATA MAFARA                 | 600,713,113.00           | 139,204,518.00          | 139,204,518.00                     | 23.2%                                                   | 461,508,595.00                    |
| 051701800200        | ZAMFARA COLLEGE OF ARTS & SCIENCE                    | 365,362,936.00           | 81,009,397.00           | 81,009,397.00                      | 22.2%                                                   | 284,353,539.00                    |
| 051702100100        | ZAMFARA STATE UNIVERSITY                             | 300,000,000.00           | -                       | -                                  | 0.0%                                                    | 300,000,000.00                    |
| 051705400100        | TEACHERS SERVICE BOARD                               | 1,700,000,000.00         | 387,125,122.44          | 387,125,122.44                     | 22.8%                                                   | 1,312,874,877.56                  |
| 051705500100        | SCIENCE AND TECHNICAL TEACHERS BOARD                 | 382,600,000.00           | 89,456,610.00           | 89,456,610.00                      | 23.4%                                                   | 293,143,390.00                    |
| 051705600100        | STATE SCHOLARSHIP BOARD                              | 9,123,744.00             | 1,685,826.00            | 1,685,826.00                       | 18.5%                                                   | 7,437,918.00                      |
| 051705700100        | COLLEGE OF EDUCATION, MARU                           | 456,123,010.00           | 112,386,370.93          | 112,386,370.93                     | 24.6%                                                   | 343,736,639.07                    |
| <b>052100000000</b> | <b>HEALTH</b>                                        | <b>5,631,239,615.00</b>  | <b>1,183,362,566.82</b> | <b>1,183,362,566.82</b>            | <b>21.0%</b>                                            | <b>4,447,877,048.18</b>           |
| 052100100100        | MINISTRY OF HEALTH                                   | 296,265,390.00           | 31,397,692.50           | 31,397,692.50                      | 10.6%                                                   | 264,867,697.50                    |
| 052100200100        | STATE CONTRIBUTORY HEALTH INSURANCE SCHEME           | 15,000,000.00            | 3,708,951.00            | 3,708,951.00                       | 24.7%                                                   | 11,291,049.00                     |
| 052100300100        | STATE PRIMARY HEALTH CARE BOARD                      | 81,926,244.00            | 20,080,395.42           | 20,080,395.42                      | 24.5%                                                   | 61,845,848.58                     |
| 052110200100        | HOSPITALS SERVICE MANAGEMENT BOARD                   | 3,868,405,500.00         | 805,431,735.30          | 805,431,735.30                     | 20.8%                                                   | 3,062,973,764.70                  |
| 052110200200        | KING FAHAD WOMEN & CHILDREN HOSPITAL                 | 92,005,000.00            | 17,751,316.80           | 17,751,316.80                      | 19.3%                                                   | 74,253,683.20                     |
| 052110200400        | YARIMAN BAKURA SPECIALIST HOSPITAL                   | 794,453,127.00           | 196,055,883.10          | 196,055,883.10                     | 24.7%                                                   | 598,397,243.90                    |

## Zamfara State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Administrative Classification

| Code                | Administrative Unit                                         | 2021 Original Budget  | 2021 Q1 Performance   | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|-------------------------------------------------------------|-----------------------|-----------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 052110400100        | SCHOOL OF NURSING & MIDWIFERY                               | 213,012,000.00        | 56,810,353.00         | 56,810,353.00                      | 26.7%                                                   | 156,201,647.00                    |
| 052110600100        | COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, TSAFE               | 230,000,000.00        | 52,126,239.70         | 52,126,239.70                      | 22.7%                                                   | 177,873,760.30                    |
| 052111300100        | ZAMFARA STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY | 40,172,354.00         | -                     | -                                  | 0.0%                                                    | 40,172,354.00                     |
| <b>053500000000</b> | <b>ENVIRONMENT</b>                                          | <b>574,374,188.00</b> | <b>119,168,889.40</b> | <b>119,168,889.40</b>              | <b>20.7%</b>                                            | <b>455,205,298.60</b>             |
| 053500100100        | MINISTRY OF ENVIRONMENT                                     | 150,292,188.00        | 20,972,712.00         | 20,972,712.00                      | 14.0%                                                   | 129,319,476.00                    |
| 053500100300        | DIRECTORATE OF AFFORESTATION                                | 69,712,000.00         | 16,899,083.00         | 16,899,083.00                      | 24.2%                                                   | 52,812,917.00                     |
| 053505500100        | ZAMFARA ENVIRONMENTAL SANITATION AGENCY                     | 354,370,000.00        | 81,297,094.40         | 81,297,094.40                      | 22.9%                                                   | 273,072,905.60                    |
| <b>053900000000</b> | <b>SPORT</b>                                                | <b>80,550,000.00</b>  | <b>16,959,906.00</b>  | <b>16,959,906.00</b>               | <b>21.1%</b>                                            | <b>63,590,094.00</b>              |
| 053905300100        | DIRECTORATE OF SPORTS                                       | 80,550,000.00         | 16,959,906.00         | 16,959,906.00                      | 21.1%                                                   | 63,590,094.00                     |
| <b>055100000000</b> | <b>LOCAL GOVERNMENT AND CHIEFTAINCY</b>                     | <b>90,021,023.00</b>  | <b>28,644,979.00</b>  | <b>28,644,979.00</b>               | <b>31.8%</b>                                            | <b>61,376,044.00</b>              |
| 055100100100        | MIN. FOR LOCAL GOVERNMENT & COMMUNITY DEVELOPMENT           | 22,356,511.00         | 11,107,255.00         | 11,107,255.00                      | 49.7%                                                   | 11,249,256.00                     |
| 055100200100        | DIRECTORATE OF CHIEFTAINCY AFFAIRS                          | 67,664,512.00         | 17,537,724.00         | 17,537,724.00                      | 25.9%                                                   | 50,126,788.00                     |

Table 6: Overhead Expenditure by Administrative Classification

## Zamfara State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification

| Code                | Administrative Unit                                  | 2021 Original Budget     | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|------------------------------------------------------|--------------------------|-------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
|                     | <b>Total Overhead Expenditure</b>                    | <b>22,722,716,769.00</b> | <b>2,938,223,654.32</b> | <b>2,938,223,654.32</b>            | <b>12.9%</b>                                            | <b>19,784,493,114.68</b>          |
| <b>010000000000</b> | <b>ADMINISTRATIVE SECTOR</b>                         | <b>11,204,234,268.00</b> | <b>2,418,071,055.32</b> | <b>2,418,071,055.32</b>            | <b>21.6%</b>                                            | <b>8,786,163,212.68</b>           |
| <b>011100000000</b> | <b>GOVERNMENT HOUSE</b>                              | <b>5,957,848,468.00</b>  | <b>1,951,210,249.70</b> | <b>1,951,210,249.70</b>            | <b>32.8%</b>                                            | <b>4,006,638,218.30</b>           |
| 011100100100        | GOVERNMENT HOUSE                                     | 642,860,000.00           | 158,672,840.00          | 158,672,840.00                     | 24.7%                                                   | 484,187,160.00                    |
| 011100100200        | DEPUTY GOVERNORS OFFICE                              | 361,435,000.00           | 59,906,213.00           | 59,906,213.00                      | 16.6%                                                   | 301,528,787.00                    |
| 011100100400        | OFFICE OF THE EXECUTIVE GOVERNOR                     | 4,140,950,000.00         | 1,712,926,000.00        | 1,712,926,000.00                   | 41.4%                                                   | 2,428,024,000.00                  |
| 011100200100        | DIRECTORATE OF POLITICAL & INTER PARTY RELATIONS     | 73,210,800.00            | -                       | -                                  | 0.0%                                                    | 73,210,800.00                     |
| 011100200200        | DIRECTORATE FOR INTER COMMUNITY RELATIONS            | 5,810,000.00             | -                       | -                                  | 0.0%                                                    | 5,810,000.00                      |
| 011100200300        | DIRECTORATE FOR NON GOVERNMENTAL ORGANISATIONS       | 1,650,000.00             | -                       | -                                  | 0.0%                                                    | 1,650,000.00                      |
| 011100200400        | DIRECTORATE OF SPECIAL ASSIGNMENT                    | 1,710,000.00             | -                       | -                                  | 0.0%                                                    | 1,710,000.00                      |
| 011100200500        | ULAMAH CONSULTATIVE COUNCIL                          | 74,815,000.00            | -                       | -                                  | 0.0%                                                    | 74,815,000.00                     |
| 011100200600        | MINISTRY FOR RELIGIOUS AFFAIRS                       | 351,410,000.00           | 2,127,429.70            | 2,127,429.70                       | 0.6%                                                    | 349,282,570.30                    |
| 011100200700        | AGENCY FOR QURANIC MEMORIZATION & TAJWEED            | 40,490,000.00            | -                       | -                                  | 0.0%                                                    | 40,490,000.00                     |
| 011100200800        | PREACHING & EST. OF JUMUAT MOSQUES COMMISSION        | 26,669,423.00            | -                       | -                                  | 0.0%                                                    | 26,669,423.00                     |
| 011100200900        | SHARIA RESEARCH AND DEVELOPMENT COMMISSION           | 7,530,000.00             | -                       | -                                  | 0.0%                                                    | 7,530,000.00                      |
| 011100201000        | DEVELOPMENT                                          | 6,860,000.00             | -                       | -                                  | 0.0%                                                    | 6,860,000.00                      |
| 011103300100        | ZAMFARA STATE ACTION COMMITTEE ON AIDS               | 84,115,000.00            | -                       | -                                  | 0.0%                                                    | 84,115,000.00                     |
| 011103500100        | STATE PENSION COMMISSION                             | 10,970,000.00            | -                       | -                                  | 0.0%                                                    | 10,970,000.00                     |
| 011103500200        | LOCAL GOVERNMENT PENSION COMMISSION                  | 12,470,000.00            | -                       | -                                  | 0.0%                                                    | 12,470,000.00                     |
| 011100900100        | ZAMFARA STATE ANTI CORRUPTION COMMISSION             | 5,963,245.00             | -                       | -                                  | 0.0%                                                    | 5,963,245.00                      |
| 011101000100        | BUREAU FOR PUBLIC PROCUREMENT                        | 17,150,000.00            | -                       | -                                  | 0.0%                                                    | 17,150,000.00                     |
| 011101000200        | DIRECTORATE OF QUOTA SYSTEM                          | 15,800,000.00            | -                       | -                                  | 0.0%                                                    | 15,800,000.00                     |
| 011101700100        | CABINET AFFAIRS & GENERAL SERVICES                   | 16,360,000.00            | 7,575,000.00            | 7,575,000.00                       | 46.3%                                                   | 8,785,000.00                      |
| 01110500100         | OFFICE OF THE CHIEF OF STAFF                         | 59,620,000.00            | 10,002,767.00           | 10,002,767.00                      | 16.8%                                                   | 49,617,233.00                     |
| <b>011200000000</b> | <b>STATE ASSEMBLY</b>                                | <b>739,681,000.00</b>    | <b>167,397,300.00</b>   | <b>167,397,300.00</b>              | <b>22.6%</b>                                            | <b>572,283,700.00</b>             |
| 011200100100        | ZAMFARA STATE HOUSE OF ASSEMBLY                      | 716,500,000.00           | 167,302,300.00          | 167,302,300.00                     | 23.3%                                                   | 549,197,700.00                    |
| 011200400100        | HOUSE OF ASSEMBLY SERVICE COMMISSION                 | 17,081,000.00            | 95,000.00               | 95,000.00                          | 0.6%                                                    | 16,986,000.00                     |
| 011200500200        | STATE ASSEMBLY MATTERS                               | 6,100,000.00             | -                       | -                                  | 0.0%                                                    | 6,100,000.00                      |
| <b>012300000000</b> | <b>MINISTRY OF INFORMATION</b>                       | <b>103,785,000.00</b>    | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>103,785,000.00</b>             |
| 012300100100        | MINISTRY OF INFORMATION                              | 20,000,000.00            | -                       | -                                  | 0.0%                                                    | 20,000,000.00                     |
| 012300100200        | DIRECTORATE OF PUBLIC ENLIGHTENMENT                  | 22,000,000.00            | -                       | -                                  | 0.0%                                                    | 22,000,000.00                     |
| 012300300100        | ZAMFARA RADIO & TELEVISION SERVICES                  | 8,500,000.00             | -                       | -                                  | 0.0%                                                    | 8,500,000.00                      |
| 012305500100        | ZAMFARA STATE PRINTING & PUBLISHING COMPANY (LEGACY) | 13,000,000.00            | -                       | -                                  | 0.0%                                                    | 13,000,000.00                     |
| 012301000100        | CENSORSHIP BOARD                                     | 13,785,000.00            | -                       | -                                  | 0.0%                                                    | 13,785,000.00                     |
| 012301300100        | GOVERNMENT PRINTING PRESS                            | 11,000,000.00            | -                       | -                                  | 0.0%                                                    | 11,000,000.00                     |
| 012301400100        | ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY    | 15,500,000.00            | -                       | -                                  | 0.0%                                                    | 15,500,000.00                     |
| <b>012400000000</b> | <b>MINISTRY OF SECURITY AND HOME AFFAIRS</b>         | <b>1,615,300,000.00</b>  | <b>156,614,000.00</b>   | <b>156,614,000.00</b>              | <b>9.7%</b>                                             | <b>1,458,686,000.00</b>           |
| 012400400100        | MINISTRY OF SECURITY AND HOME AFFAIRS                | 1,529,300,000.00         | 152,214,000.00          | 152,214,000.00                     | 10.0%                                                   | 1,377,086,000.00                  |
| 012400400200        | HISBAH COMMISSION                                    | 23,000,000.00            | -                       | -                                  | 0.0%                                                    | 23,000,000.00                     |
| 012400400300        | DIRECTORATE OF CONFLICT RESOLUTION                   | 30,800,000.00            | -                       | -                                  | 0.0%                                                    | 30,800,000.00                     |
| 012400700100        | FIRE SERVICE                                         | 32,200,000.00            | 4,400,000.00            | 4,400,000.00                       | 13.7%                                                   | 27,800,000.00                     |
| <b>012500000000</b> | <b>HEAD OF SERVICE</b>                               | <b>583,900,000.00</b>    | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>583,900,000.00</b>             |
| 012500100100        | OFFICE OF THE HEAD OF SERVICE                        | 492,600,000.00           | -                       | -                                  | 0.0%                                                    | 492,600,000.00                    |
| 012500100200        | ADMINISTRATION DEPARTMENT                            | 18,000,000.00            | -                       | -                                  | 0.0%                                                    | 18,000,000.00                     |
| 012500500100        | ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT           | 47,000,000.00            | -                       | -                                  | 0.0%                                                    | 47,000,000.00                     |
| 012500600100        | BUREAU FOR PUBLIC SERVICE REFORM                     | 8,500,000.00             | -                       | -                                  | 0.0%                                                    | 8,500,000.00                      |
| 012500700100        | DIRECTORATE OF LABOUR MATTERS                        | 17,800,000.00            | -                       | -                                  | 0.0%                                                    | 17,800,000.00                     |

## Zamfara State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification

| Code                | Administrative Unit                                     | 2021 Original Budget    | 2021 Q1 Performance   | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|---------------------------------------------------------|-------------------------|-----------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| <b>014000000000</b> | <b>AUDITOR GENERAL</b>                                  | <b>102,500,000.00</b>   | <b>1,124,300.00</b>   | <b>1,124,300.00</b>                | <b>1.1%</b>                                             | <b>101,375,700.00</b>             |
| 014000100100        | OFFICE OF THE AUDITOR GENERAL (STATE)                   | 80,000,000.00           | 1,124,300.00          | 1,124,300.00                       | 1.4%                                                    | 78,875,700.00                     |
| 014000100200        | OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS     | 22,500,000.00           | -                     | -                                  | 0.0%                                                    | 22,500,000.00                     |
| <b>014500000000</b> | <b>PUBLIC COMPLAINTS COMMISSION</b>                     | <b>8,000,000.00</b>     | <b>-</b>              | <b>-</b>                           | <b>0.0%</b>                                             | <b>8,000,000.00</b>               |
| 014500100100        | PUBLIC COMPLAINTS COMMISSION                            | 8,000,000.00            | -                     | -                                  | 0.0%                                                    | 8,000,000.00                      |
| <b>014700000000</b> | <b>CIVIL SERVICE COMMISSION</b>                         | <b>28,000,000.00</b>    | <b>-</b>              | <b>-</b>                           | <b>0.0%</b>                                             | <b>28,000,000.00</b>              |
| 014700100100        | CIVIL SERVICE COMMISSION                                | 28,000,000.00           | -                     | -                                  | 0.0%                                                    | 28,000,000.00                     |
| <b>014800000000</b> | <b>INDEPENDENT ELECTORAL COMMISSION</b>                 | <b>20,600,000.00</b>    | <b>-</b>              | <b>-</b>                           | <b>0.0%</b>                                             | <b>20,600,000.00</b>              |
| 014800100100        | STATE INDEPENDENT ELECTORAL COMMISSION                  | 13,000,000.00           | -                     | -                                  | 0.0%                                                    | 13,000,000.00                     |
| 014800100200        | DIRECTORATE FOR ELECTION MATTERS                        | 7,600,000.00            | -                     | -                                  | 0.0%                                                    | 7,600,000.00                      |
| <b>014900000000</b> | <b>LOCAL GOVERNMENT SERVICE COMMISSION</b>              | <b>7,500,000.00</b>     | <b>-</b>              | <b>-</b>                           | <b>0.0%</b>                                             | <b>7,500,000.00</b>               |
| 014900100100        | LOCAL GOVERNMENT SERVICE COMMISSION                     | 7,500,000.00            | -                     | -                                  | 0.0%                                                    | 7,500,000.00                      |
| <b>016100000000</b> | <b>Office of the Secretary to the State Government</b>  | <b>2,010,319,800.00</b> | <b>141,725,205.62</b> | <b>141,725,205.62</b>              | <b>7.0%</b>                                             | <b>1,868,594,594.38</b>           |
| 016100100100        | Office of the Secretary to the State Government         | 660,225,000.00          | 94,153,800.00         | 94,153,800.00                      | 14.3%                                                   | 566,071,200.00                    |
| 016102100100        | LIAISON OFFICE ABUJA                                    | -                       | 8,935,705.62          | 8,935,705.62                       | -                                                       | 8,935,705.62                      |
| 016102100200        | LIAISON OFFICE KADUNA                                   | 33,000,000.00           | 5,000,000.00          | 5,000,000.00                       | 15.2%                                                   | 28,000,000.00                     |
| 016102100300        | LIAISON OFFICE LAGOS                                    | 10,010,000.00           | -                     | -                                  | 0.0%                                                    | 10,010,000.00                     |
| 016103800100        | HAJJ COMMISSION                                         | 908,884,800.00          | -                     | -                                  | 0.0%                                                    | 908,884,800.00                    |
| 016105200100        | DIRECTORATE OF POVERTY ALLEVIATION AGENCY               | 7,600,000.00            | -                     | -                                  | 0.0%                                                    | 7,600,000.00                      |
| 016105200200        | DIRECTORATE OF GOVERNMENT PROJECTS MONITORING           | 17,000,000.00           | -                     | -                                  | 0.0%                                                    | 17,000,000.00                     |
| 016105200300        | DIRECTORATE OF PROTOCOL                                 | 373,600,000.00          | 33,635,700.00         | 33,635,700.00                      | 9.0%                                                    | 339,964,300.00                    |
| <b>016700000000</b> | <b>MINISTRY FOR SPECIAL DUTIES</b>                      | <b>26,800,000.00</b>    | <b>-</b>              | <b>-</b>                           | <b>0.0%</b>                                             | <b>26,800,000.00</b>              |
| 016700100100        | Ministry of Special Duties                              | 26,800,000.00           | -                     | -                                  | 0.0%                                                    | 26,800,000.00                     |
| <b>020000000000</b> | <b>ECONOMIC SEGMENT</b>                                 | <b>3,554,858,540.00</b> | <b>221,809,646.00</b> | <b>221,809,646.00</b>              | <b>6.2%</b>                                             | <b>3,333,048,894.00</b>           |
| <b>021500000000</b> | <b>MINISTRY OF AGRICULTURE AND NATURAL RESOURCES</b>    | <b>251,000,000.00</b>   | <b>-</b>              | <b>-</b>                           | <b>0.0%</b>                                             | <b>251,000,000.00</b>             |
| 021500100100        | MINISTRY OF AGRICULTURE & NATURAL RESOURCES             | 88,000,000.00           | -                     | -                                  | 0.0%                                                    | 88,000,000.00                     |
| 021500100200        | DIRECTORATE OF ANIMAL HEALTH & LIVESTOCK HUSBANDRY      | 28,000,000.00           | -                     | -                                  | 0.0%                                                    | 28,000,000.00                     |
| 021500100300        | DIRECTORATE COMMODITY, MARKETING & DISTRIBUTION         | 17,500,000.00           | -                     | -                                  | 0.0%                                                    | 17,500,000.00                     |
| 021511000100        | ZAMFARA AGRICULTURAL SUPPLY COMPANY                     | 9,000,000.00            | -                     | -                                  | 0.0%                                                    | 9,000,000.00                      |
| 021510200100        | ZAMFARA AGRICULTURAL DEVELOPMENT PROJECT                | 6,500,000.00            | -                     | -                                  | 0.0%                                                    | 6,500,000.00                      |
| 021510200200        | ZAMFARA STATE IFAD – CAPS                               | 9,000,000.00            | -                     | -                                  | 0.0%                                                    | 9,000,000.00                      |
| 021510200300        | STATE FADAMA III PROJECT                                | 6,300,000.00            | -                     | -                                  | 0.0%                                                    | 6,300,000.00                      |
| 021510200400        | FERTILIZER COMPANY                                      | 27,000,000.00           | -                     | -                                  | 0.0%                                                    | 27,000,000.00                     |
| 021510200500        | FARMERS APPEX                                           | 6,000,000.00            | -                     | -                                  | 0.0%                                                    | 6,000,000.00                      |
| 021510200600        | ZAMFARA ACCELERATED COTTON DEVELOPMENT AGENCY.          | 11,200,000.00           | -                     | -                                  | 0.0%                                                    | 11,200,000.00                     |
| 021510200700        | TRACTOR HIRING AGENCY                                   | 4,500,000.00            | -                     | -                                  | 0.0%                                                    | 4,500,000.00                      |
| 021510200800        | ZAMFARA COMPREHENSIVE AGRICULTURAL REVOLUTION PROGRAMME | 7,500,000.00            | -                     | -                                  | 0.0%                                                    | 7,500,000.00                      |
| 021500100600        | SECOND LIVE STOCK DEVELOPMENT AGENCY.                   | 7,500,000.00            | -                     | -                                  | 0.0%                                                    | 7,500,000.00                      |
| 021502100100        | COLLEGE OF AGRICULTURE, BAKURA                          | 23,000,000.00           | -                     | -                                  | 0.0%                                                    | 23,000,000.00                     |
| <b>022000000000</b> | <b>MINISTRY OF FINANCE</b>                              | <b>1,183,940,000.00</b> | <b>119,646,000.00</b> | <b>119,646,000.00</b>              | <b>10.1%</b>                                            | <b>1,064,294,000.00</b>           |
| 022000100100        | MINISTRY OF FINANCE                                     | 633,850,000.00          | 115,646,000.00        | 115,646,000.00                     | 18.2%                                                   | 518,204,000.00                    |
| 022000200100        | DEBT MANAGEMENT OFFICE                                  | 12,000,000.00           | -                     | -                                  | 0.0%                                                    | 12,000,000.00                     |
| 022000700100        | OFFICE OF THE ACCOUNTANT GENERAL                        | 360,000,000.00          | 4,000,000.00          | 4,000,000.00                       | 1.1%                                                    | 356,000,000.00                    |
| 022000700200        | SUB-TREASURY OFFICE                                     | 2,830,000.00            | -                     | -                                  | 0.0%                                                    | 2,830,000.00                      |
| 022000700300        | PROJECT FINANCIAL MONITORING UNIT (PFMU)                | 5,260,000.00            | -                     | -                                  | 0.0%                                                    | 5,260,000.00                      |
| 022000800100        | INTERNAL REVENUE SERVICE                                | 170,000,000.00          | -                     | -                                  | 0.0%                                                    | 170,000,000.00                    |
| <b>022200000000</b> | <b>MINISTRY OF COMMERCE, INDUSTRY AND TOURISM</b>       | <b>88,000,000.00</b>    | <b>-</b>              | <b>-</b>                           | <b>0.0%</b>                                             | <b>88,000,000.00</b>              |
| 022200100100        | MINISTRY OF COMMERCE, INDUSTRY AND TOURISM              | 14,500,000.00           | -                     | -                                  | 0.0%                                                    | 14,500,000.00                     |
| 022201800100        | INVESTMENT AND PROPERTY DEVELOPMENT COMPANY             | 16,500,000.00           | -                     | -                                  | 0.0%                                                    | 16,500,000.00                     |
| 022201800200        | DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT      | 16,500,000.00           | -                     | -                                  | 0.0%                                                    | 16,500,000.00                     |
| 022201800300        | HOTELS MANAGEMENT BOARD                                 | 7,000,000.00            | -                     | -                                  | 0.0%                                                    | 7,000,000.00                      |

## Zamfara State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification

| Code                | Administrative Unit                                             | 2021 Original Budget    | 2021 Q1 Performance   | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|-----------------------------------------------------------------|-------------------------|-----------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| <b>014000000000</b> | <b>AUDITOR GENERAL</b>                                          | <b>102,500,000.00</b>   | <b>1,124,300.00</b>   | <b>1,124,300.00</b>                | <b>1.1%</b>                                             | <b>101,375,700.00</b>             |
| 022201800400        | DIRECTORATE OF SOCIAL INVESTMENT                                | 25,000,000.00           | -                     | -                                  | 0.0%                                                    | 25,000,000.00                     |
| 022205300100        | GUSAU CENTRAL MARKET                                            | 8,500,000.00            | -                     | -                                  | 0.0%                                                    | 8,500,000.00                      |
| <b>023400000000</b> | <b>MINISTRY OF WORKS &amp; TRANSPORT</b>                        | <b>41,120,000.00</b>    | <b>-</b>              | <b>-</b>                           | <b>0.0%</b>                                             | <b>41,120,000.00</b>              |
| 023400100100        | MINISTRY OF WORKS & TRANSPORT                                   | 17,620,000.00           | -                     | -                                  | 0.0%                                                    | 17,620,000.00                     |
| 023400100300        | WORKS SCHOOL                                                    | 11,000,000.00           | -                     | -                                  | 0.0%                                                    | 11,000,000.00                     |
| 023400400100        | ZAMFARA ROADS MAINTENANCE AGENCY                                | 7,500,000.00            | -                     | -                                  | 0.0%                                                    | 7,500,000.00                      |
| 023400400400        | VEHICLES INSPECTION OFFICE                                      | 5,000,000.00            | -                     | -                                  | 0.0%                                                    | 5,000,000.00                      |
| <b>023600000000</b> | <b>MINISTRY OF CULTURE AND TOURISM</b>                          | <b>46,123,540.00</b>    | <b>-</b>              | <b>-</b>                           | <b>0.0%</b>                                             | <b>46,123,540.00</b>              |
| 023600300100        | GUSAU AMUSEMENT PARK                                            | 12,000,000.00           | -                     | -                                  | 0.0%                                                    | 12,000,000.00                     |
| 023600400100        | COUNCIL FOR ARTS AND CULTURE                                    | 28,000,000.00           | -                     | -                                  | 0.0%                                                    | 28,000,000.00                     |
| 023605200200        | HISTORY BUREAU                                                  | 6,123,540.00            | -                     | -                                  | 0.0%                                                    | 6,123,540.00                      |
| <b>023800000000</b> | <b>MINISTRY OF BUDGET &amp; ECO. PLANNING</b>                   | <b>557,800,000.00</b>   | <b>40,953,646.00</b>  | <b>40,953,646.00</b>               | <b>7.3%</b>                                             | <b>516,846,354.00</b>             |
| 023800100100        | MINISTRY OF BUDGET & ECO. PLANNING                              | 476,300,000.00          | 7,824,500.00          | 7,824,500.00                       | 1.6%                                                    | 468,475,500.00                    |
| 023800100800        | DIRECTORATE OF HUMANITARIAN AFFAIRS, DISASTER MGT & SOCIAL DEV. | 22,500,000.00           | 33,129,146.00         | 33,129,146.00                      | 147.2%                                                  | 10,629,146.00                     |
| 023800400100        | STATE BUREAU OF STATISTICS                                      | 59,000,000.00           | -                     | -                                  | 0.0%                                                    | 59,000,000.00                     |
| <b>025200000000</b> | <b>MINISTRY OF WATER RESOURCES</b>                              | <b>1,104,950,000.00</b> | <b>41,210,000.00</b>  | <b>41,210,000.00</b>               | <b>3.7%</b>                                             | <b>1,063,740,000.00</b>           |
| 025200100100        | MINISTRY OF WATER RESOURCES                                     | 115,500,000.00          | 17,210,000.00         | 17,210,000.00                      | 14.9%                                                   | 98,290,000.00                     |
| 025200100200        | DIRECTORATE OF RURAL WATER SUPPLY                               | 38,800,000.00           | -                     | -                                  | 0.0%                                                    | 38,800,000.00                     |
| 025210200100        | ZAMFARA STATE WATER BOARD                                       | 919,000,000.00          | 24,000,000.00         | 24,000,000.00                      | 2.6%                                                    | 895,000,000.00                    |
| 025210300100        | RURAL WATER SANITATION (RUWATSAN) PROJECT                       | 31,650,000.00           | -                     | -                                  | 0.0%                                                    | 31,650,000.00                     |
| <b>025300000000</b> | <b>HOUSING AND URBAN DEVELOPMENT</b>                            | <b>176,150,000.00</b>   | <b>-</b>              | <b>-</b>                           | <b>0.0%</b>                                             | <b>176,150,000.00</b>             |
| 025300100100        | DIRECTORATE OF HOUSING & TOWN PLANNING                          | 18,250,000.00           | -                     | -                                  | 0.0%                                                    | 18,250,000.00                     |
| 025301000100        | STATE HOUSING CORPORATION                                       | 7,000,000.00            | -                     | -                                  | 0.0%                                                    | 7,000,000.00                      |
| 025305600100        | ZAMFARA URBAN & REGIONAL PLANNING BOARD                         | 150,900,000.00          | -                     | -                                  | 0.0%                                                    | 150,900,000.00                    |
| <b>026000000000</b> | <b>LANDS AND SURVEY</b>                                         | <b>78,175,000.00</b>    | <b>20,000,000.00</b>  | <b>20,000,000.00</b>               | <b>25.6%</b>                                            | <b>58,175,000.00</b>              |
| 026000100100        | DIRECTORATE OF LANDS AND SURVEY                                 | 15,950,000.00           | -                     | -                                  | 0.0%                                                    | 15,950,000.00                     |
| 026000100300        | ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM                         | 62,225,000.00           | 20,000,000.00         | 20,000,000.00                      | 32.1%                                                   | 42,225,000.00                     |
| <b>026300000000</b> | <b>RURAL DEVELOPMENT</b>                                        | <b>27,600,000.00</b>    | <b>-</b>              | <b>-</b>                           | <b>0.0%</b>                                             | <b>27,600,000.00</b>              |
| 026300100100        | MINISTRY FOR RURAL DEVELOPMENT                                  | 20,600,000.00           | -                     | -                                  | 0.0%                                                    | 20,600,000.00                     |
| 026300100200        | DIRECTORATE OF RURAL ELECTRIFICATION                            | 7,000,000.00            | -                     | -                                  | 0.0%                                                    | 7,000,000.00                      |
| <b>030000000000</b> | <b>Law and Justice Sector</b>                                   | <b>708,670,000.00</b>   | <b>63,438,288.00</b>  | <b>63,438,288.00</b>               | <b>9.0%</b>                                             | <b>645,231,712.00</b>             |
| <b>031800000000</b> | <b>JUDICIARY</b>                                                | <b>469,550,000.00</b>   | <b>33,438,288.00</b>  | <b>33,438,288.00</b>               | <b>7.1%</b>                                             | <b>436,111,712.00</b>             |
| 031800400100        | HIGH COURT OF JUSTICE                                           | 376,000,000.00          | 18,510,888.00         | 18,510,888.00                      | 4.9%                                                    | 357,489,112.00                    |
| 031800600100        | SHARIA COURT OF APPEAL                                          | 83,300,000.00           | 14,927,400.00         | 14,927,400.00                      | 17.9%                                                   | 68,372,600.00                     |
| 031801100100        | JUDICIARY SERVICE COMMISSION                                    | 10,250,000.00           | -                     | -                                  | 0.0%                                                    | 10,250,000.00                     |
| <b>032600000000</b> | <b>MINISTRY OF JUSTICE</b>                                      | <b>239,120,000.00</b>   | <b>30,000,000.00</b>  | <b>30,000,000.00</b>               | <b>12.5%</b>                                            | <b>209,120,000.00</b>             |
| 032600100100        | MINISTRY OF JUSTICE                                             | 205,250,000.00          | 30,000,000.00         | 30,000,000.00                      | 14.6%                                                   | 175,250,000.00                    |
| 032600100200        | DIRECTORATE OF LEGAL MATTERS                                    | 13,500,000.00           | -                     | -                                  | 0.0%                                                    | 13,500,000.00                     |
| 032600100300        | RENT RECOVERY TRIBUNAL                                          | 5,600,000.00            | -                     | -                                  | 0.0%                                                    | 5,600,000.00                      |
| 032600100400        | REVENUE RECOVERY TRIBUNAL                                       | 5,620,000.00            | -                     | -                                  | 0.0%                                                    | 5,620,000.00                      |
| 032600200100        | LAW REFORM COMMISSION                                           | 9,150,000.00            | -                     | -                                  | 0.0%                                                    | 9,150,000.00                      |
| <b>050000000000</b> | <b>Social Sector</b>                                            | <b>7,254,953,961.00</b> | <b>234,904,665.00</b> | <b>234,904,665.00</b>              | <b>3.2%</b>                                             | <b>7,020,049,296.00</b>           |
| <b>051300000000</b> | <b>YOUTH DEVELOPMENT</b>                                        | <b>159,830,000.00</b>   | <b>-</b>              | <b>-</b>                           | <b>0.0%</b>                                             | <b>159,830,000.00</b>             |
| 051305100100        | MINISTRY OF YOUTH EMPOWERMENT                                   | 37,600,000.00           | -                     | -                                  | 0.0%                                                    | 37,600,000.00                     |
| 051305100200        | ZAMFARA STATE SOCIAL INTERVENTION PROGRAM                       | 28,680,000.00           | -                     | -                                  | 0.0%                                                    | 28,680,000.00                     |
| 051305100300        | SKILLS ACQUISITION TRAINING CENTER                              | 93,550,000.00           | -                     | -                                  | 0.0%                                                    | 93,550,000.00                     |
| <b>051400000000</b> | <b>WOMEN AFFAIRS</b>                                            | <b>288,800,000.00</b>   | <b>1,910,000.00</b>   | <b>1,910,000.00</b>                | <b>0.7%</b>                                             | <b>286,890,000.00</b>             |
| 051400100100        | MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL WELFARE            | 288,800,000.00          | 1,910,000.00          | 1,910,000.00                       | 0.7%                                                    | 286,890,000.00                    |
| <b>051700000000</b> | <b>EDUCATION</b>                                                | <b>4,818,428,000.00</b> | <b>191,317,943.00</b> | <b>191,317,943.00</b>              | <b>4.0%</b>                                             | <b>4,627,110,057.00</b>           |
| 051700100100        | MINISTRY OF EDUCATION                                           | 1,353,850,000.00        | -                     | -                                  | 0.0%                                                    | 1,353,850,000.00                  |

## Zamfara State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification

| Code         | Administrative Unit                                  | 2021 Original Budget | 2021 Q1 Performance | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------|------------------------------------------------------|----------------------|---------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 051700100200 | FEMALE EDUCATION BOARD                               | 121,200,000.00       | 8,034,460.00        | 8,034,460.00                       | 6.6%                                                    | 113,165,540.00                    |
| 051700100300 | ARABIC AND ISLAMIC EDUCATION BOARD                   | 32,422,000.00        | -                   | -                                  | 0.0%                                                    | 32,422,000.00                     |
| 051700100400 | SECONDARY SCHOOLS FEEDING COMMISSION                 | 724,022,000.00       | -                   | -                                  | 0.0%                                                    | 724,022,000.00                    |
| 051700200100 | MINISTRY OF SCIENCE & TECH. EDUCATION                | 60,100,000.00        | -                   | -                                  | 0.0%                                                    | 60,100,000.00                     |
| 051700200200 | DIRECTORATE OF HIGH EDUCATION                        | 45,500,000.00        | 10,000,000.00       | 10,000,000.00                      | 22.0%                                                   | 35,500,000.00                     |
| 051700300100 | ZAMFARA STATE UNIVERSAL BASIC EDUCATION BOARD        | 286,000,000.00       | -                   | -                                  | 0.0%                                                    | 286,000,000.00                    |
| 051700800100 | STATE LIBRARY BOARD                                  | 10,000,000.00        | -                   | -                                  | 0.0%                                                    | 10,000,000.00                     |
| 051701000100 | AGENCY FOR MASS EDUCATION BOARD                      | 12,000,000.00        | -                   | -                                  | 0.0%                                                    | 12,000,000.00                     |
| 051701100100 | AGENCY FOR NOMADIC EDUCATION                         | 10,450,000.00        | -                   | -                                  | 0.0%                                                    | 10,450,000.00                     |
| 051701800100 | ABDU GUSAU POLYTECHNIC TALATA MAFARA                 | 81,000,000.00        | -                   | -                                  | 0.0%                                                    | 81,000,000.00                     |
| 051701800200 | ZAMFARA COLLEGE OF ARTS & SCIENCE                    | 60,100,000.00        | -                   | -                                  | 0.0%                                                    | 60,100,000.00                     |
| 051702100100 | ZAMFARA STATE UNIVERSITY                             | 164,450,000.00       | -                   | -                                  | 0.0%                                                    | 164,450,000.00                    |
| 051702600100 | GOVERNMENT SCIENCE SECONDARY SCHOOL, BAKURA          | 5,650,000.00         | -                   | -                                  | 0.0%                                                    | 5,650,000.00                      |
| 051702600200 | GOVERNMENT SCIENCE SECONDARY SCHOOL BUKKUYUM         | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702600300 | GOVERNMENT TECHNICAL COLLEGE GUSAU                   | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702600400 | GOVERNMENT SCIENCE SECONDARY SCHOOL GUSAU            | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702600500 | GOVERNMENT TECHNICAL COLLEGE KAURA NAMODA            | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702600900 | FEDERAL GOVERNMENT COLLEGE ANKA                      | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702601000 | GOVERNMENT DAY SECONDARY SCHOOL ANKA                 | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702601100 | GOVERNMENT DAY SECONDARY SCHOOL BAGEGA               | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702601200 | GOVERNMENT DAY SECONDARY SCHOOL BARAYAR ZAKI         | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702601300 | GOVERNMENT DAY SECONDARY SCHOOL SABON BIRNI ANKA     | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702601400 | GOVERNMENT DAY SECONDARY SCHOOL WARAMU               | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702601500 | GOVERNMENT DAY SECONDARY SCHOOL WUYA                 | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702601600 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL ANKA           | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702601700 | GOVERNMENT SECONDARY SCHOOL ANKA                     | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702601800 | GOVERNMENT DAY SECONDARY SCHOOL, DAMBO               | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702601900 | GOVERNMENT DAY SECONDARY SCHOOL, BAKURA              | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702602000 | GOVERNMENT DAY SECONDARY SCHOOL, BIRNIN TUDU         | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702602100 | GOVERNMENT DAY SECONDARY SCHOOL, DAMRI BAKURA        | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702602200 | GOVERNMENT DAY SECONDARY SCHOOL, GAMJI               | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702602300 | GOVERNMENT DAY SECONDARY SCHOOL, NASARAWA, BAKURA    | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702602400 | GOVERNMENT DAY SECONDARY SCHOOL, YARKOFOJI           | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702602500 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL , BAKURA       | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702602600 | GOVERNMENT DAY SECONDARY SCHOOL, DAKKO               | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702602700 | GOVERNMENT DAY SECONDARY SCHOOL, DANKAIWA            | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702602800 | GOVERNMENT DAY SECONDARY SCHOOL , N/GODEL            | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702602900 | GOVERNMENT DAY SECONDARY SCHOOL MODOMAWA             | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702603000 | GOVERNMENT DAY SECONDARY SCHOOL NASARAWAR MAILAYI    | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702603100 | GOVERNMENT DAY SECONDARY SCHOOL SABON BIRNIN DAN ALI | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702603200 | GOVERNMENT GIRLS DAY SECONDARY BIRNIN MAGAJI         | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702603300 | GOVERNMENT SECONDARY SCHOOL BIRNIN MAGAJI            | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702603400 | GOVERNMENT DAY SECONDARY SCHOOL GWASHI               | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702603500 | GOVERNMENT GIRLS SECONDARY SCHOOL BUKKUYUM           | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702603600 | GOVERNMENTDAY SECONDARY SCHOOL GADAR ZAIMA BUKKUYUM  | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702603700 | GOVERNMENTDAY SECONDARY SCHOOL MASAMAR MUDI          | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702603800 | GOVERNMENTDAY SECONDARY SCHOOL NASARAWA BUKK         | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702603900 | GOVERNMENTDAY SECONDARY SCHOOL ZUGU                  | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702604000 | GOVERNMENT DAY SECONDARY SCHOOL ZARUMMAI             | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702604100 | GOVERNMENT DAY SECONDARY SCHOOL ADABKA               | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |

## Zamfara State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification

| Code         | Administrative Unit                                             | 2021 Original Budget | 2021 Q1 Performance | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------|-----------------------------------------------------------------|----------------------|---------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 051702604200 | GOVERNMENT DAY SECONDARY SCHOOL BELA                            | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702604300 | GOVERNMENT DAY SECONDARY SCHOOL DASHI                           | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702604400 | GOVERNMENT DAY SECONDARY SCHOOL FURFURI                         | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702604500 | GOVERNMENT DAY SECONDARY SCHOOL GULUBBA                         | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702604600 | GOVERNMENT DAY SECONDARY SCHOOL K/KOSHI                         | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702604700 | GOVERNMENT DAY SECONDARY SCHOOL KARAKKAI                        | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702604800 | GOVERNMENT DAY SECONDARY SCHOOL NAHUCE                          | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702604900 | GOVERNMENT DAY SECONDARY SCHOOL RAWAYYA                         | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702605000 | GOVERNMENT DAY SECONDARY SCHOOL SANKALAWA                       | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702605100 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL, BUNGUDU                  | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702605200 | GOVERNMENT GIRLS SECONDARY SCHOOL KWATARKWASHI                  | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702605300 | GOVERNMENT SECONDARY SCHOOL GADA BUNGUDU                        | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702605400 | GOVERNMENT SECONDARY SCHOOL RIBEH                               | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702605500 | USMAN DANGWAGGO SECONDARY SCHOOL BUNGUDU                        | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702605600 | GOVERNMENT DAY SECONDARY SCHOOL TOFA                            | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702605700 | GOVERNMENT GIRLS UNITY SECONDARY SCHOOL KOTORKOSHI              | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702605800 | GOVERNMENT DAY SECONDARY SCHOOL 'YARKATSINA                     | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702605900 | FEDERAL GOVERNMENT GIRLS COLLEGE                                | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702606000 | GOVERNMENT DAY SECONDARY BIRNIN MAGAJI GUMMI                    | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702606100 | GOVERNMENT DAY SECONDARY SCHOOL BARDOKI                         | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702606200 | GOVERNMENT DAY SECONDARY SCHOOL BIRNIN TUDU GUMMI               | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702606300 | GOVERNMENT DAY SECONDARY SCHOOL DAKI TAKWAS                     | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702606400 | GOVERNMENT DAY SECONDARY SCHOOL FALALE                          | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702606500 | GOVERNMENT DAY SECONDARY SCHOOL GAYARI                          | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702606600 | GOVERNMENT UNITY SECONDARY SCHOOL GUMMI                         | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702606700 | GOVERNMENT DAY SECONDARY SCHOOL GWALLI                          | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702606800 | GOVERNMENT DAY SECONDARY SCHOOL GYALANGE                        | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702606900 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL GUMMI                     | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702607000 | GOVERNMENT DAY SECONDARY SCHOOL GUMMI                           | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702607100 | SHIEKUMAR MAI DAWAMEMORIAL CLLEDGE OF BASIC AND ISLAMIC STUDIES | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702607200 | DANTURAI SECONDARY SCHOOL, GUSAU                                | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702607300 | GOVERNMENT DAY SECONDARY SCHOOL BIRNIN RUWA, GUSAU              | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702607400 | GOVERNMENT DAY SECONDARY SCHOOL JANYAU                          | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702607500 | GOVERNMENT DAY SECONDARY SCHOOL MAGAMI                          | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702607600 | GOVERNMENT DAY SECONDARY SCHOOL RUWAN BORE                      | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702607700 | GOVERNMENT DAY SECONDARY SCHOOL UNGUWAR DAN BABA                | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702607800 | GOVERNMENT DAY SECONDARY SCHOOL UNGUWAR GWAZA, GUSAU            | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702607900 | SAMBO SECONDARY SCHOOL TUDUN WADA GUSAU                         | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702608000 | GOVERNMENT DAY SECONDARY SCHOOL DAMBA                           | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702608100 | GOVERNMENT DAY SECONDARY SCHOOL MADA                            | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702608200 | GOVERNMENT DAY SECONDARY SCHOOL MILENIUM QUARTERS               | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702608300 | GOVERNMENT DAY SECONDARY SCHOOL SABON GARI, GUSAU               | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702608400 | GOVERNMENT DAY SECONDARY SCHOOL SHEMORI                         | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702608500 | GOVERNMENT DAY SECONDARY SCHOOL WANKE                           | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702608600 | GOVERNMENT GIRLS ARABIC SECONDARY SCHOOL GUSAU                  | 6,700,000.00         | -                   | -                                  | 0.0%                                                    | 6,700,000.00                      |
| 051702608700 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL GADA BIYU, GUSAU          | 5,300,000.00         | -                   | -                                  | 0.0%                                                    | 5,300,000.00                      |
| 051702608800 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL GALADIMA, GUSAU           | 5,300,000.00         | -                   | -                                  | 0.0%                                                    | 5,300,000.00                      |
| 051702608900 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL SAMARU GUSAU              | 5,300,000.00         | -                   | -                                  | 0.0%                                                    | 5,300,000.00                      |
| 051702609000 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL TUDUN WADA, GUSAU         | 5,300,000.00         | -                   | -                                  | 0.0%                                                    | 5,300,000.00                      |
| 051702609100 | SARKIN KUDU GOVERNMENT DAY SECONDARY SCHOOL, GUSAU              | 5,300,000.00         | -                   | -                                  | 0.0%                                                    | 5,300,000.00                      |

## Zamfara State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification

| Code         | Administrative Unit                                       | 2021 Original Budget | 2021 Q1 Performance | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|--------------|-----------------------------------------------------------|----------------------|---------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 051702609200 | SCHOOL FOR CONTINUING EDUCATION (WOMEN) GUSAU             | 5,300,000.00         | -                   | -                                  | 0.0%                                                    | 5,300,000.00                      |
| 051702609300 | GOVERNMENT DAY SECONDARY SCHOOL FEGIN MAHE                | 5,300,000.00         | -                   | -                                  | 0.0%                                                    | 5,300,000.00                      |
| 051702609400 | GOVERNMENT DAY SECONDARY SCHOOL SAMARU                    | 4,700,000.00         | -                   | -                                  | 0.0%                                                    | 4,700,000.00                      |
| 051702609500 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL, DAMBA              | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702609600 | GOVERNMENT DAY SECONDARY SCHOOL WONAKA                    | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702609700 | SCHOOL FOR SPECIAL EDUCATION GUSAU                        | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702609800 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL UNGUWAR ZABARMA     | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702609900 | GOVERNMENT DAY SECONDARY SCHOOL DAN ISAH                  | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702610000 | GOVERNMENT DAY SECONDARY SCHOOL DOGON KADE                | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702610100 | GOVERNMENT DAY SECONDARY SCHOOL KASUWAR DAJI              | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702610200 | GOVERNMENT DAY SECONDARY SCHOOL KURYAR MADARO             | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702610300 | GOVERNMENT DAY SECONDARY SCHOOL MAI LALLE                 | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702610400 | GOVERNMENT DAY SECONDARY SCHOOL RUTUTU                    | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702610500 | GOVERNMENT DAY SECONDARY SCHOOL SABON GARIN KAURA NAMODA  | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702610600 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL KAURA NAMODA        | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702610700 | GOVERNMENT SECONDARY SCHOOL KAURA NAMODA                  | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702610800 | NAMODA SECONDARY SCHOOL KAURA NAMODA                      | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702610900 | GOVERNMENT DAY SECONDARY SCHOOL KATSAURA                  | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702611000 | GOVERNMENT DAY SECONDARY SCHOOL BANGA                     | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702611100 | GOVERNMENT DAY SECONDARY SCHOOL MAGAMI KAURA              | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702611200 | MUHAMMAD AHMAD ASHA SCHOOL FOR CONTINUING EDUCATION KAURA | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702611300 | GOVERNMENT DAY SECONDARY SCHOOL FARU                      | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702611400 | GOVERNMENT DAY SECONDARY SCHOOL GIDAN GOGA                | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702611500 | GOVERNMENT DAY SECONDARY SCHOOL KAYA                      | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702611600 | GOVERNMENT DAY SECONDARY SCHOOL MARADUN                   | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702611700 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL MARADUN             | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702611800 | MUALLAH YIDI ARABIC SECONDARY SCHOOL MARADUN              | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702611900 | GOVERNMENT DAY SECONDARY SCHOOL GORA NAMAYE               | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702612000 | GOVERNMENT DAY SECONDARY SCHOOL DAN BAZA                  | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702612100 | GOVERNMENT DAY SECONDARY SCHOOL DANGULBI                  | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702612200 | GOVERNMENT DAY SECONDARY SCHOOL DANSADAU                  | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702612300 | GOVERNMENT DAY SECONDARY SCHOOL KANOMA                    | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702612400 | GOVERNMENT DAY SECONDARY SCHOOL MAYANCHI                  | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702612500 | GOVERNMENT DAY SECONDARY SCHOOL, JABAKA                   | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702612600 | GOVERNMENT DAY SECONDARY SCHOOL, RUWAN DORUWA             | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702612700 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL MARU                | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702612800 | GOVERNMENT SECONDARY SCHOOL KANOMA BIRNIN                 | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702612900 | GOVERNMENT SECONDARY SCHOOL MARU                          | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702613000 | GOVERNMENT DAY SECONDARY SCHOOL BINGI SENIOR SECTION      | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702613100 | GOVERNMENT DAY SECONDARY SCHOOL DANKURMI                  | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702613200 | GOVERNMENT DAY SECONDARY SCHOOL KATURU                    | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702613300 | GOVERNMENT DAY SECONDARY SCHOOL BADARAWA                  | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702613400 | GOVERNMENT DAY SECONDARY SCHOOL, BIRNIN YERO              | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702613500 | GOVERNMENT DAY SECONDARY SCHOOL, GALADI                   | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702613600 | GOVERNMENT DAY SECONDARY SCHOOL, JANGERU                  | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702613700 | GOVERNMENT DAY SECONDARY SCHOOL, K/SHINKAFI               | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702613800 | GOVERNMENT DAY SECONDARY SCHOOL, SHANAWA                  | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702613900 | GOVERNMENT DAY SECONDARY SCHOOL, SHINKAFI                 | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702614000 | GOVERNMENT GIRLS DAY SECONDARY SCHOOL, SHINKAFI           | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702614100 | AGWARAGI SECONDARY SCHOOL MAFARA                          | 6,200,000.00         | -                   | -                                  | 0.0%                                                    | 6,200,000.00                      |

## Zamfara State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification

| Code                | Administrative Unit                                    | 2021 Original Budget    | 2021 Q1 Performance  | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|--------------------------------------------------------|-------------------------|----------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 051702614200        | GOVERNMENT DAY SECONDARY SCHOOL GARBADU                | 6,200,000.00            | -                    | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702614300        | GOVERNMENT DAY SECONDARY SCHOOL GURBI                  | 6,200,000.00            | -                    | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702614400        | GOVERNMENT DAY SECONDARY SCHOOL GWARAM                 | 6,200,000.00            | -                    | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702614500        | GOVERNMENT DAY SECONDARY SCHOOL KAGARA                 | 6,200,000.00            | -                    | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702614600        | GOVERNMENT DAY SECONDARY SCHOOL MORAI                  | 6,200,000.00            | -                    | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702614700        | GOVERNMENT DAY SECONDARY SCHOOL RUWAN GORA             | 6,200,000.00            | -                    | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702614800        | GOVERNMENT DAY SECONDARY SCHOOL TAKE TSABA             | 6,200,000.00            | -                    | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702615000        | GOVERNMENT DAY SECONDARY SCHOOL JANGEBE                | 6,200,000.00            | -                    | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702615100        | SCHOOL FOR ISLAMIC EDUCATION TALATA MAFARA             | 6,200,000.00            | -                    | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702615200        | GOVERNMENT DAY SECONDARY SCHOOL YANDOTO                | 6,200,000.00            | -                    | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702615300        | GOVERNMENT DAY SECONDARY SCHOOL DANJIBGA               | 6,200,000.00            | -                    | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702615400        | GOVERNMENT DAY SECONDARY SCHOOL YANWARE                | 6,200,000.00            | -                    | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702615500        | GOVERNMENT DAY SECONDARY SCHOOL BILBIS                 | 6,200,000.00            | -                    | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702615600        | GOVERNMENT DAY SECONDARY SCHOOL KETA                   | 6,200,000.00            | -                    | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702615700        | GOVERNMENT DAY SECONDARY SCHOOL KUNCHIN KALGO          | 6,200,000.00            | -                    | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702615800        | GOVERNMENT DAY SECONDARY SCHOOL KWARAN GANUWA          | 6,200,000.00            | -                    | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702615900        | GOVERNMENT DAY SECONDARY SCHOOL SDP TSAFE              | 6,200,000.00            | -                    | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702616000        | GOVERNMENT DAY SECONDARY SCHOOL TSAFE                  | 6,200,000.00            | -                    | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702616100        | GOVERNMENT DAY SECONDARY SCHOOL YANKUZO                | 6,200,000.00            | -                    | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702616200        | GOVERNMENT GIRLS DAY SECONDARY SCHOOL TSAFE            | 6,200,000.00            | -                    | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702616300        | GOVERNMENT DAY SECONDARY SCHOOL MAGAZU                 | 6,200,000.00            | -                    | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702616400        | GOVERNMENT DAY SECONDARY SCHOOL CHEDIYA                | 6,200,000.00            | -                    | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702616500        | GOVERNMENT DAY SECONDARY SCHOOL KUCHERI                | 6,200,000.00            | -                    | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702616600        | GOVERNMENT SECONDARY SCHOOL TSAFE                      | 6,200,000.00            | -                    | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702616700        | GOVERNMENT DAY SECONDARY SCHOOL MORIKI                 | 6,200,000.00            | -                    | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702616800        | GOVERNMENT ARABIC SECONDARY NASARAWA ZURMI             | 6,200,000.00            | -                    | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702616900        | GOVERNMENT DAY SECONDARY SCHOOL BIRNIN TSABA           | 6,200,000.00            | -                    | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702617000        | GOVERNMENT DAY SECONDARY SCHOOL BOKO                   | 6,200,000.00            | -                    | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702617100        | GOVERNMENT DAY SECONDARY SCHOOL DAURAN                 | 6,200,000.00            | -                    | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702617200        | GOVERNMENT DAY SECONDARY SCHOOL GURBIN BORE            | 6,200,000.00            | -                    | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702617300        | GOVERNMENT DAY SECONDARY SCHOOL KANWA                  | 6,200,000.00            | -                    | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702617400        | GOVERNMENT DAY SECONDARY SCHOOL YANBUKI                | 6,200,000.00            | -                    | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702617500        | GOVERNMENT GIRL DAY SECONDARY SCHOOL ZURMI             | 6,200,000.00            | -                    | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702617600        | GOVERNMENT GIRLS COMPREHENSIVE SECONDARY SCHOOL MORIKI | 6,200,000.00            | -                    | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702617700        | INSTITUTE OF ARABIC AND ISLAMIC EDUCATION MORIKI       | 6,200,000.00            | -                    | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702617800        | GOVERNMENT DAY SECONDARY SCHOOL MAYASA                 | 6,200,000.00            | -                    | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051702617900        | GOVERNMENT SECONDARY SCHOOL MASHEMA                    | 6,200,000.00            | -                    | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 051705400100        | TEACHERS SERVICE BOARD                                 | 5,500,000.00            | -                    | -                                  | 0.0%                                                    | 5,500,000.00                      |
| 051705500100        | SCIENCE AND TECHNICAL TEACHERS BOARD                   | 22,115,000.00           | -                    | -                                  | 0.0%                                                    | 22,115,000.00                     |
| 051705600100        | STATE SCHOLARSHIP BOARD                                | 657,100,000.00          | 173,283,483.00       | 173,283,483.00                     | 26.4%                                                   | 483,816,517.00                    |
| 051705700100        | COLLEGE OF EDUCATION, MARU                             | 95,469,000.00           | -                    | -                                  | 0.0%                                                    | 95,469,000.00                     |
| <b>052100000000</b> | <b>HEALTH</b>                                          | <b>1,632,265,000.00</b> | <b>41,676,722.00</b> | <b>41,676,722.00</b>               | <b>2.6%</b>                                             | <b>1,590,588,278.00</b>           |
| 052100100100        | MINISTRY OF HEALTH                                     | 685,420,000.00          | -                    | -                                  | 0.0%                                                    | 685,420,000.00                    |
| 052100200100        | STATE CONTRIBUTORY HEALTH INSURANCE SCHEME             | 58,900,000.00           | -                    | -                                  | 0.0%                                                    | 58,900,000.00                     |
| 052100300100        | STATE PRIMARY HEALTH CARE BOARD                        | 118,300,000.00          | -                    | -                                  | 0.0%                                                    | 118,300,000.00                    |
| 052110200100        | HOSPITALS SERVICE MANAGEMENT BOARD                     | 158,200,000.00          | 16,890,000.00        | 16,890,000.00                      | 10.7%                                                   | 141,310,000.00                    |
| 052110200200        | KING FAHAD WOMEN & CHILDREN HOSPITAL                   | 22,400,000.00           | 771,586.00           | 771,586.00                         | 3.4%                                                    | 21,628,414.00                     |
| 052110200300        | ZAMFARA STATE TB & LEPROSY CONTROL CLINIC              | 14,000,000.00           | -                    | -                                  | 0.0%                                                    | 14,000,000.00                     |
| 052110200400        | YARIMAN BAKURA SPECIALIST HOSPITAL                     | 203,673,000.00          | 16,834,586.00        | 16,834,586.00                      | 8.3%                                                    | 186,838,414.00                    |
| 052110200500        | VVF HOSPITAL                                           | 13,000,000.00           | 500,550.00           | 500,550.00                         | 3.9%                                                    | 12,499,450.00                     |

## Zamfara State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification

| Code                | Administrative Unit                                         | 2021 Original Budget  | 2021 Q1 Performance | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|-------------------------------------------------------------|-----------------------|---------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 052110200600        | PSYCHIATRIC HOSPITAL ANKA                                   | 7,000,000.00          | 385,000.00          | 385,000.00                         | 5.5%                                                    | 6,615,000.00                      |
| 052110200700        | FARIDA GENERAL HOSPITAL GUSAU                               | 7,500,000.00          | 995,000.00          | 995,000.00                         | 13.3%                                                   | 6,505,000.00                      |
| 052110200800        | GENERAL HOSPITAL TALATA MAFARA                              | 7,000,000.00          | 500,000.00          | 500,000.00                         | 7.1%                                                    | 6,500,000.00                      |
| 052110200900        | GENERAL HOSPITAL GUMMI                                      | 7,000,000.00          | 500,000.00          | 500,000.00                         | 7.1%                                                    | 6,500,000.00                      |
| 052110201000        | GENERAL HOSPITAL K/NAMODA                                   | 7,000,000.00          | 500,000.00          | 500,000.00                         | 7.1%                                                    | 6,500,000.00                      |
| 052110201100        | GENERAL HOSPITAL ANKA                                       | 7,000,000.00          | 500,000.00          | 500,000.00                         | 7.1%                                                    | 6,500,000.00                      |
| 052110201200        | GENERAL HOSPITAL TSAFE                                      | 7,000,000.00          | 200,000.00          | 200,000.00                         | 2.9%                                                    | 6,800,000.00                      |
| 052110201300        | GENERAL HOSPITAL BAKURA                                     | 7,000,000.00          | 200,000.00          | 200,000.00                         | 2.9%                                                    | 6,800,000.00                      |
| 052110201400        | GENERAL HOSPITAL BUKKUYUM                                   | 7,000,000.00          | 200,000.00          | 200,000.00                         | 2.9%                                                    | 6,800,000.00                      |
| 052110201500        | GENERAL HOSPITAL MARADUN                                    | 7,000,000.00          | 200,000.00          | 200,000.00                         | 2.9%                                                    | 6,800,000.00                      |
| 052110201600        | GENERAL HOSPITAL SHIKAFI                                    | 7,000,000.00          | 200,000.00          | 200,000.00                         | 2.9%                                                    | 6,800,000.00                      |
| 052110201700        | GENERAL HOSPITAL DANSAUDAU                                  | 7,000,000.00          | 200,000.00          | 200,000.00                         | 2.9%                                                    | 6,800,000.00                      |
| 052110201800        | GENERAL HOSPITAL ZURMI                                      | 7,000,000.00          | 500,000.00          | 500,000.00                         | 7.1%                                                    | 6,500,000.00                      |
| 052110201900        | GENERAL HOSPITAL BUNGUDU                                    | 7,000,000.00          | 200,000.00          | 200,000.00                         | 2.9%                                                    | 6,800,000.00                      |
| 052110202000        | GENERAL HOSPITAL MADA                                       | 7,000,000.00          | 200,000.00          | 200,000.00                         | 2.9%                                                    | 6,800,000.00                      |
| 052110202100        | GENERAL HOSPITAL B/MAGAJI                                   | 7,000,000.00          | 200,000.00          | 200,000.00                         | 2.9%                                                    | 6,800,000.00                      |
| 052110202200        | GENERAL HOSPITAL KAGARA                                     | 7,000,000.00          | 200,000.00          | 200,000.00                         | 2.9%                                                    | 6,800,000.00                      |
| 052110202300        | GENERAL HOSPITAL MARU                                       | 7,000,000.00          | 200,000.00          | 200,000.00                         | 2.9%                                                    | 6,800,000.00                      |
| 052110202400        | GENERAL HOSPITAL MAGAMI                                     | 7,000,000.00          | 200,000.00          | 200,000.00                         | 2.9%                                                    | 6,800,000.00                      |
| 052110202500        | GENERAL HOSPITAL MORIKI                                     | 7,000,000.00          | 200,000.00          | 200,000.00                         | 2.9%                                                    | 6,800,000.00                      |
| 052110202600        | GENERAL HOSPITAL K/DAJI                                     | 7,000,000.00          | 200,000.00          | 200,000.00                         | 2.9%                                                    | 6,800,000.00                      |
| 052110400100        | SCHOOL OF NURSING & MIDWIFERY                               | 36,620,000.00         | -                   | -                                  | 0.0%                                                    | 36,620,000.00                     |
| 052110600100        | COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, TSAFE               | 92,200,000.00         | -                   | -                                  | 0.0%                                                    | 92,200,000.00                     |
| 052111300100        | ZAMFARA STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY | 82,052,000.00         | -                   | -                                  | 0.0%                                                    | 82,052,000.00                     |
| <b>053500000000</b> | <b>ENVIRONMENT</b>                                          | <b>220,880,354.00</b> | <b>-</b>            | <b>-</b>                           | <b>0.0%</b>                                             | <b>220,880,354.00</b>             |
| 053500100100        | MINISTRY OF ENVIRONMENT                                     | 17,620,000.00         | -                   | -                                  | 0.0%                                                    | 17,620,000.00                     |
| 053500100300        | DIRECTORATE OF AFFORESTATION                                | 37,686,132.00         | -                   | -                                  | 0.0%                                                    | 37,686,132.00                     |
| 053505500100        | ZAMFARA ENVIRONMENTAL SANITATION AGENCY                     | 123,574,222.00        | -                   | -                                  | 0.0%                                                    | 123,574,222.00                    |
| 053505500200        | DIRECTORATE OF SOLID MINERALS                               | 42,000,000.00         | -                   | -                                  | 0.0%                                                    | 42,000,000.00                     |
| <b>053900000000</b> | <b>SPORT</b>                                                | <b>52,876,090.00</b>  | <b>-</b>            | <b>-</b>                           | <b>0.0%</b>                                             | <b>52,876,090.00</b>              |
| 053905300100        | DIRECTORATE OF SPORTS                                       | 52,876,090.00         | -                   | -                                  | 0.0%                                                    | 52,876,090.00                     |
| <b>055100000000</b> | <b>LOCAL GOVERNMENT AND CHIEFTAINCY</b>                     | <b>81,874,517.00</b>  | <b>-</b>            | <b>-</b>                           | <b>0.0%</b>                                             | <b>81,874,517.00</b>              |
| 055100100100        | MIN. FOR LOCAL GOVERNMENT & COMMUNITY DEVELOPMENT           | 52,750,000.00         | -                   | -                                  | 0.0%                                                    | 52,750,000.00                     |
| 055100200100        | DIRECTORATE OF CHIEFTAINCY AFFAIRS                          | 29,124,517.00         | -                   | -                                  | 0.0%                                                    | 29,124,517.00                     |

Table 7: Capital Expenditure by Administrative Classification

## Zamfara State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Administrative Classification

| Code                | Administrative Unit                                 | 2021 Original Budget     | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|-----------------------------------------------------|--------------------------|-------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
|                     | <b>Total Capital Expenditure</b>                    | <b>79,667,000,000.00</b> | <b>1,795,396,123.26</b> | <b>1,795,396,123.26</b>            | <b>2.3%</b>                                             | <b>77,871,603,876.74</b>          |
| <b>010000000000</b> | <b>ADMINISTRATIVE SECTOR</b>                        | <b>27,411,000,000.00</b> | <b>1,613,680,879.99</b> | <b>1,613,680,879.99</b>            | <b>5.9%</b>                                             | <b>25,797,319,120.01</b>          |
| <b>011100000000</b> | <b>GOVERNMENT HOUSE</b>                             | <b>21,843,000,000.00</b> | <b>1,548,680,879.99</b> | <b>1,548,680,879.99</b>            | <b>7.1%</b>                                             | <b>20,294,319,120.01</b>          |
| 011100100100        | GOVERNMENT HOUSE                                    | 20,130,000,000.00        | 1,548,680,879.99        | 1,548,680,879.99                   | 7.7%                                                    | 18,581,319,120.01                 |
| 011100100200        | DEPUTY GOVERNORS OFFICE                             | 100,000,000.00           | -                       | -                                  | 0.0%                                                    | 100,000,000.00                    |
| 011100200600        | MINISTRY FOR RELIGIOUS AFFAIRS                      | 1,550,000,000.00         | -                       | -                                  | 0.0%                                                    | 1,550,000,000.00                  |
| 011100200700        | AGENCY FOR QURANIC MEMORIZATION & TAJWEED           | 15,000,000.00            | -                       | -                                  | 0.0%                                                    | 15,000,000.00                     |
| 011100200800        | PREACHING & EST. OF JUMUAT MOSQUES COMMISSION       | 28,000,000.00            | -                       | -                                  | 0.0%                                                    | 28,000,000.00                     |
| 011100900100        | ZAMFARA STATE ANTI CORRUPTION COMMISSION            | 20,000,000.00            | -                       | -                                  | 0.0%                                                    | 20,000,000.00                     |
| <b>011200000000</b> | <b>STATE ASSEMBLY</b>                               | <b>658,000,000.00</b>    | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>658,000,000.00</b>             |
| 011200400100        | HOUSE OF ASSEMBLY SERVICE COMMISSION                | 658,000,000.00           | -                       | -                                  | 0.0%                                                    | 658,000,000.00                    |
| <b>012300000000</b> | <b>MINISTRY OF INFORMATION</b>                      | <b>1,740,000,000.00</b>  | <b>65,000,000.00</b>    | <b>65,000,000.00</b>               | <b>3.7%</b>                                             | <b>1,675,000,000.00</b>           |
| 012300100100        | MINISTRY OF INFORMATION                             | 545,000,000.00           | -                       | -                                  | 0.0%                                                    | 545,000,000.00                    |
| 012300100200        | DIRECTORATE OF PUBLIC ENLIGHTENMENT                 | 20,000,000.00            | -                       | -                                  | 0.0%                                                    | 20,000,000.00                     |
| 012300100300        | DIRECTORATE OF INFORMATION, MEDIA & COMMUNICATION   | 125,000,000.00           | -                       | -                                  | 0.0%                                                    | 125,000,000.00                    |
| 012300300100        | ZAMFARA RADIO & TELEVISION SERVICES                 | 1,050,000,000.00         | 65,000,000.00           | 65,000,000.00                      | 6.2%                                                    | 985,000,000.00                    |
| <b>012400000000</b> | <b>MINISTRY OF SECURITY AND HOME AFFAIRS</b>        | <b>2,755,000,000.00</b>  | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>2,755,000,000.00</b>           |
| 012400400100        | MINISTRY OF SECURITY AND HOME AFFAIRS               | 1,515,000,000.00         | -                       | -                                  | 0.0%                                                    | 1,515,000,000.00                  |
| 012400400200        | HISBAH COMMISSION                                   | 65,000,000.00            | -                       | -                                  | 0.0%                                                    | 65,000,000.00                     |
| 012400400300        | DIRECTORATE OF CONFLICT RESOLUTION                  | 200,000,000.00           | -                       | -                                  | 0.0%                                                    | 200,000,000.00                    |
| 012400700100        | FIRE SERVICE                                        | 975,000,000.00           | -                       | -                                  | 0.0%                                                    | 975,000,000.00                    |
| <b>012500000000</b> | <b>HEAD OF SERVICE</b>                              | <b>275,000,000.00</b>    | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>275,000,000.00</b>             |
| 012500100100        | OFFICE OF THE HEAD OF SERVICE                       | 275,000,000.00           | -                       | -                                  | 0.0%                                                    | 275,000,000.00                    |
| <b>014700000000</b> | <b>CIVIL SERVICE COMMISSION</b>                     | <b>45,000,000.00</b>     | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>45,000,000.00</b>              |
| 014700100100        | CIVIL SERVICE COMMISSION                            | 45,000,000.00            | -                       | -                                  | 0.0%                                                    | 45,000,000.00                     |
| <b>014800000000</b> | <b>INDEPENDENT ELECTORAL COMMISSION</b>             | <b>95,000,000.00</b>     | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>95,000,000.00</b>              |
| 014800100100        | STATE INDEPENDENT ELECTORAL COMMISSION              | 95,000,000.00            | -                       | -                                  | 0.0%                                                    | 95,000,000.00                     |
| <b>020000000000</b> | <b>ECONOMIC SEGMENT</b>                             | <b>30,552,000,000.00</b> | <b>181,715,243.27</b>   | <b>181,715,243.27</b>              | <b>0.6%</b>                                             | <b>30,370,284,756.73</b>          |
| <b>021500000000</b> | <b>MINISRY OF AGRICULTURE AND NATURAL RESOURCES</b> | <b>3,982,000,000.00</b>  | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>3,982,000,000.00</b>           |
| 021500100100        | MINISTRY OF AGRICULTURE & NATURAL RESOURCES         | 1,531,480,000.00         | -                       | -                                  | 0.0%                                                    | 1,531,480,000.00                  |
| 021500100200        | DIRECTORATE OF ANIMAL HEALTH & LIVESTOCK HUSBANDRY  | 2,450,520,000.00         | -                       | -                                  | 0.0%                                                    | 2,450,520,000.00                  |
| <b>022000000000</b> | <b>MINISRY OF FINANCE</b>                           | <b>355,000,000.00</b>    | <b>14,117,393.27</b>    | <b>14,117,393.27</b>               | <b>4.0%</b>                                             | <b>340,882,606.73</b>             |
| 022000100100        | MINISTRY OF FINANCE                                 | 355,000,000.00           | 14,117,393.27           | 14,117,393.27                      | 4.0%                                                    | 340,882,606.73                    |
| <b>022200000000</b> | <b>MINISTRY OF COMMERCE, INDUSTRY AND TOURISM</b>   | <b>6,630,000,000.00</b>  | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>6,630,000,000.00</b>           |
| 022200100100        | MINISTRY OF COMMERCE, INDUSTRY AND TOURISM          | 1,960,000,000.00         | -                       | -                                  | 0.0%                                                    | 1,960,000,000.00                  |
| 022201800200        | DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT  | 3,670,000,000.00         | -                       | -                                  | 0.0%                                                    | 3,670,000,000.00                  |
| 022201800300        | HOTELS MANAGEMENT BOARD                             | 1,000,000,000.00         | -                       | -                                  | 0.0%                                                    | 1,000,000,000.00                  |
| <b>023400000000</b> | <b>MINISTRY OF WORKS &amp; TRANSPORT</b>            | <b>6,830,000,000.00</b>  | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>6,830,000,000.00</b>           |
| 023400100100        | MINISTRY OF WORKS & TRANSPORT                       | 6,330,000,000.00         | -                       | -                                  | 0.0%                                                    | 6,330,000,000.00                  |
| 023400400100        | ZAMFARA ROADS MAINTENANCE AGENCY                    | 500,000,000.00           | -                       | -                                  | 0.0%                                                    | 500,000,000.00                    |
| <b>023800000000</b> | <b>MINISTRY OF BUDGET &amp; ECO. PLANNING</b>       | <b>4,620,000,000.00</b>  | <b>113,255,650.00</b>   | <b>113,255,650.00</b>              | <b>2.5%</b>                                             | <b>4,506,744,350.00</b>           |
| 023800100100        | MINISTRY OF BUDGET & ECO. PLANNING                  | 4,115,000,000.00         | 113,255,650.00          | 113,255,650.00                     | 2.8%                                                    | 4,001,744,350.00                  |
| 023800100900        | ZAKKAT AND ENDOWMENT BOARD                          | 355,000,000.00           | -                       | -                                  | 0.0%                                                    | 355,000,000.00                    |
| 023800101000        | DIRECTORATE OF STRATEGIC DEVELOPMENT                | 150,000,000.00           | -                       | -                                  | 0.0%                                                    | 150,000,000.00                    |

## Zamfara State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Administrative Classification

| Code                | Administrative Unit                                  | 2021 Original Budget     | 2021 Q1 Performance  | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|------------------------------------------------------|--------------------------|----------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| <b>025200000000</b> | <b>MINISTRY OF WATER RESOURCES</b>                   | <b>3,685,000,000.00</b>  | -                    | -                                  | <b>0.0%</b>                                             | <b>3,685,000,000.00</b>           |
| 025200100100        | MINISTRY OF WATER RESOURCES                          | 1,450,000,000.00         | -                    | -                                  | 0.0%                                                    | 1,450,000,000.00                  |
| 025200100200        | DIRECTORATE OF RURAL WATER SUPPLY                    | 320,000,000.00           | -                    | -                                  | 0.0%                                                    | 320,000,000.00                    |
| 025210200100        | ZAMFARA STATE WATER BOARD                            | 915,000,000.00           | -                    | -                                  | 0.0%                                                    | 915,000,000.00                    |
| 025210300100        | RURAL WATER SANITATION (RUWATSAN) PROJECT            | 1,000,000,000.00         | -                    | -                                  | 0.0%                                                    | 1,000,000,000.00                  |
| <b>025300000000</b> | <b>HOUSING AND URBAN DEVELOPMENT</b>                 | <b>2,400,000,000.00</b>  | <b>54,342,200.00</b> | <b>54,342,200.00</b>               | <b>2.3%</b>                                             | <b>2,345,657,800.00</b>           |
| 025300100100        | DIRECTORATE OF HOUSING & TOWN PLANNING               | 2,350,000,000.00         | 54,342,200.00        | 54,342,200.00                      | 2.3%                                                    | 2,295,657,800.00                  |
| 025305600100        | ZAMFARA URBAN & REGIONAL PLANNING BOARD              | 50,000,000.00            | -                    | -                                  | 0.0%                                                    | 50,000,000.00                     |
| <b>026000000000</b> | <b>LANDS AND SURVEY</b>                              | <b>790,000,000.00</b>    | -                    | -                                  | <b>0.0%</b>                                             | <b>790,000,000.00</b>             |
| 026000100100        | DIRECTORATE OF LANDS AND SURVEY                      | 790,000,000.00           | -                    | -                                  | 0.0%                                                    | 790,000,000.00                    |
| <b>026300000000</b> | <b>RURAL DEVELOPMENT</b>                             | <b>1,260,000,000.00</b>  | -                    | -                                  | <b>0.0%</b>                                             | <b>1,260,000,000.00</b>           |
| 026300100100        | MINISTRY FOR RURAL DEVELOPMENT                       | 1,060,000,000.00         | -                    | -                                  | 0.0%                                                    | 1,060,000,000.00                  |
| 026300100200        | DIRECTORATE OF RURAL ELECTRIFICATION                 | 200,000,000.00           | -                    | -                                  | 0.0%                                                    | 200,000,000.00                    |
| <b>030000000000</b> | <b>Law and Justice Sector</b>                        | <b>1,867,000,000.00</b>  | -                    | -                                  | <b>0.0%</b>                                             | <b>1,867,000,000.00</b>           |
| <b>031800000000</b> | <b>JUDICIARY</b>                                     | <b>1,295,000,000.00</b>  | -                    | -                                  | <b>0.0%</b>                                             | <b>1,295,000,000.00</b>           |
| 031800400100        | HIGH COURT OF JUSTICE                                | 520,000,000.00           | -                    | -                                  | 0.0%                                                    | 520,000,000.00                    |
| 031800600100        | SHARIA COURT OF APPEAL                               | 745,000,000.00           | -                    | -                                  | 0.0%                                                    | 745,000,000.00                    |
| 031801100100        | JUDICIARY SERVICE COMMISSION                         | 30,000,000.00            | -                    | -                                  | 0.0%                                                    | 30,000,000.00                     |
| <b>032600000000</b> | <b>MINISTRY OF JUSTICE</b>                           | <b>572,000,000.00</b>    | -                    | -                                  | <b>0.0%</b>                                             | <b>572,000,000.00</b>             |
| 032600100100        | MINISTRY OF JUSTICE                                  | 420,000,000.00           | -                    | -                                  | 0.0%                                                    | 420,000,000.00                    |
| 032600100200        | DIRECTORATE OF LEGAL MATTERS                         | 100,000,000.00           | -                    | -                                  | 0.0%                                                    | 100,000,000.00                    |
| 032600200100        | LAW REFORM COMMISSION                                | 52,000,000.00            | -                    | -                                  | 0.0%                                                    | 52,000,000.00                     |
| <b>050000000000</b> | <b>Social Sector</b>                                 | <b>19,837,000,000.00</b> | -                    | -                                  | <b>0.0%</b>                                             | <b>19,837,000,000.00</b>          |
| <b>051300000000</b> | <b>YOUTH DEVELOPMENT</b>                             | <b>300,000,000.00</b>    | -                    | -                                  | <b>0.0%</b>                                             | <b>300,000,000.00</b>             |
| 051305100100        | MINISTRY OF YOUTH EMPOWERMENT                        | 200,000,000.00           | -                    | -                                  | 0.0%                                                    | 200,000,000.00                    |
| 051305100300        | SKILLS ACQUISITION TRAINING CENTER                   | 100,000,000.00           | -                    | -                                  | 0.0%                                                    | 100,000,000.00                    |
| <b>051400000000</b> | <b>WOMEN AFFAIRS</b>                                 | <b>1,110,000,000.00</b>  | -                    | -                                  | <b>0.0%</b>                                             | <b>1,110,000,000.00</b>           |
| 051400100100        | MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL WELFARE | 1,110,000,000.00         | -                    | -                                  | 0.0%                                                    | 1,110,000,000.00                  |
| <b>051700000000</b> | <b>EDUCATION</b>                                     | <b>9,827,000,000.00</b>  | -                    | -                                  | <b>0.0%</b>                                             | <b>9,827,000,000.00</b>           |
| 051700100100        | MINISTRY OF EDUCATION                                | 5,382,000,000.00         | -                    | -                                  | 0.0%                                                    | 5,382,000,000.00                  |
| 051700200100        | MINISTRY OF SCIENCE & TECH. EDUCATION                | 4,445,000,000.00         | -                    | -                                  | 0.0%                                                    | 4,445,000,000.00                  |
| <b>052100000000</b> | <b>HEALTH</b>                                        | <b>5,715,000,000.00</b>  | -                    | -                                  | <b>0.0%</b>                                             | <b>5,715,000,000.00</b>           |
| 052100100100        | MINISTRY OF HEALTH                                   | 4,585,000,000.00         | -                    | -                                  | 0.0%                                                    | 4,585,000,000.00                  |
| 052100300100        | STATE PRIMARY HEALTH CARE BOARD                      | 1,130,000,000.00         | -                    | -                                  | 0.0%                                                    | 1,130,000,000.00                  |
| <b>053500000000</b> | <b>ENVIRONMENT</b>                                   | <b>445,000,000.00</b>    | -                    | -                                  | <b>0.0%</b>                                             | <b>445,000,000.00</b>             |
| 053500100100        | MINISTRY OF ENVIRONMENT                              | 210,000,000.00           | -                    | -                                  | 0.0%                                                    | 210,000,000.00                    |
| 053500100300        | DIRECTORATE OF AFFORESTATION                         | 45,000,000.00            | -                    | -                                  | 0.0%                                                    | 45,000,000.00                     |
| 053505500100        | ZAMFARA ENVIRONMENTAL SANITATION AGENCY              | 190,000,000.00           | -                    | -                                  | 0.0%                                                    | 190,000,000.00                    |
| <b>053900000000</b> | <b>SPORT</b>                                         | <b>1,580,000,000.00</b>  | -                    | -                                  | <b>0.0%</b>                                             | <b>1,580,000,000.00</b>           |
| 053905300100        | DIRECTORATE OF SPORTS                                | 1,580,000,000.00         | -                    | -                                  | 0.0%                                                    | 1,580,000,000.00                  |
| <b>055100000000</b> | <b>LOCAL GOVERNMENT AND CHIEFTAINCY</b>              | <b>860,000,000.00</b>    | -                    | -                                  | <b>0.0%</b>                                             | <b>860,000,000.00</b>             |
| 055100100100        | MIN. FOR LOCAL GOVERNMENT & COMMUNITY DEVELOPMENT    | 860,000,000.00           | -                    | -                                  | 0.0%                                                    | 860,000,000.00                    |

Table 8: Other Expenditure by Administrative Classification

## Zamfara State Government Budget Performance Report 2021 Q1 - Other Expenditure by Administrative Classification

| Code                | Administrative Unit                           | 2021 Original Budget    | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------------|-----------------------------------------------|-------------------------|-------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
|                     | <b>Total Other Expenditure</b>                | <b>8,400,500,000.00</b> | <b>3,095,880,649.86</b> | <b>3,095,880,649.86</b>            | <b>36.9%</b>                                            | <b>5,304,619,350.14</b>           |
| <b>010000000000</b> | <b>ADMINISTRATIVE SECTOR</b>                  | <b>200,500,000.00</b>   | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>200,500,000.00</b>             |
| <b>011200000000</b> | <b>STATE ASSEMBLY</b>                         | <b>100,500,000.00</b>   | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>100,500,000.00</b>             |
| 011200100100        | ZAMFARA STATE HOUSE OF ASSEMBLY               | 100,500,000.00          | -                       | -                                  | 0.0%                                                    | 100,500,000.00                    |
| <b>012500000000</b> | <b>HEAD OF SERVICE</b>                        | <b>100,000,000.00</b>   | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>100,000,000.00</b>             |
| 012500100100        | OFFICE OF THE HEAD OF SERVICE                 | 100,000,000.00          | -                       | -                                  | 0.0%                                                    | 100,000,000.00                    |
| <b>020000000000</b> | <b>ECONOMIC SEGMENT</b>                       | <b>8,150,000,000.00</b> | <b>3,095,880,649.86</b> | <b>3,095,880,649.86</b>            | <b>38.0%</b>                                            | <b>5,054,119,350.14</b>           |
| <b>022000000000</b> | <b>MINISTRY OF FINANCE</b>                    | <b>8,150,000,000.00</b> | <b>3,095,880,649.86</b> | <b>3,095,880,649.86</b>            | <b>38.0%</b>                                            | <b>5,054,119,350.14</b>           |
| 022000700100        | OFFICE OF THE ACCOUNTANT GENERAL              | 8,150,000,000.00        | 3,095,880,649.86        | 3,095,880,649.86                   | 38.0%                                                   | 5,054,119,350.14                  |
| <b>050000000000</b> | <b>Social Sector</b>                          | <b>50,000,000.00</b>    | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>50,000,000.00</b>              |
| <b>051700000000</b> | <b>EDUCATION</b>                              | <b>50,000,000.00</b>    | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>50,000,000.00</b>              |
| 051700300100        | ZAMFARA STATE UNIVERSAL BASIC EDUCATION BOARD | 50,000,000.00           | -                       | -                                  | 0.0%                                                    | 50,000,000.00                     |

### 3.E Expenditure by Economic Classification

**Table 9: Total Expenditure by Economic Classification**

**Zamfara State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification**

| Code          | Economic                                  | 2021 Original Budget      | 2021 Q1 Performance      | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|-------------------------------------------|---------------------------|--------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| <b>2</b>      | <b>EXPENDITURES</b>                       | <b>142,779,251,000.00</b> | <b>13,761,744,340.62</b> | <b>13,761,744,340.62</b>           | <b>9.6%</b>                                             | <b>129,017,506,659.38</b>         |
| <b>21</b>     | <b>PERSONNEL COST</b>                     | <b>29,927,550,728.07</b>  | <b>5,632,243,913.18</b>  | <b>5,632,243,913.18</b>            | <b>18.8%</b>                                            | <b>24,295,306,814.89</b>          |
| <b>2101</b>   | <b>SALARY</b>                             | <b>22,445,849,674.50</b>  | <b>5,170,916,222.84</b>  | <b>5,170,916,222.84</b>            | <b>23.0%</b>                                            | <b>17,274,933,451.66</b>          |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                 | <b>22,445,849,674.50</b>  | <b>5,170,916,222.84</b>  | <b>5,170,916,222.84</b>            | <b>23.0%</b>                                            | <b>17,274,933,451.66</b>          |
| 21010101      | SALARY                                    | 16,407,351,095.07         | 3,496,219,471.99         | 3,496,219,471.99                   | 21.3%                                                   | 12,911,131,623.08                 |
| 21010104      | Statutory Office Holders Basic Salary     | 19,023,561.00             | -                        | -                                  | 0.0%                                                    | 19,023,561.00                     |
| 21010105      | Political Office Holders Basic Salary     | 1,030,000,000.00          | 426,700,787.00           | 426,700,787.00                     | 41.4%                                                   | 603,299,213.00                    |
| 21010106      | Management Staff Basic Salary             | 1,365,918,113.00          | 1,195,296,955.85         | 1,195,296,955.85                   | 87.5%                                                   | 170,621,157.15                    |
| 21010107      | Senior Staff Basic Salary                 | 1,392,616,441.43          | 38,885,312.00            | 38,885,312.00                      | 2.8%                                                    | 1,353,731,129.43                  |
| 21010108      | Junior Staff Basic Salary                 | 1,249,871,671.00          | 1,930,183.00             | 1,930,183.00                       | 0.2%                                                    | 1,247,941,488.00                  |
| 21010109      | Contract Staff Basic Salary               | 79,075,956.00             | -                        | -                                  | 0.0%                                                    | 79,075,956.00                     |
| 21010110      | Basic Wages                               | 901,992,837.00            | 11,883,513.00            | 11,883,513.00                      | 1.3%                                                    | 890,109,324.00                    |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b> | <b>7,481,701,053.57</b>   | <b>461,327,690.34</b>    | <b>461,327,690.34</b>              | <b>6.2%</b>                                             | <b>7,020,373,363.23</b>           |
| <b>210201</b> | <b>ALLOWANCES</b>                         | <b>6,177,501,053.57</b>   | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>                                             | <b>6,177,501,053.57</b>           |
| 21020101      | NON REGULAR ALLOWANCES                    | 1,450,000,000.00          | -                        | -                                  | 0.0%                                                    | 1,450,000,000.00                  |
| 21020103      | TRANSPORT                                 | 995,496,095.00            | -                        | -                                  | 0.0%                                                    | 995,496,095.00                    |
| 21020104      | RENT                                      | 1,157,388,915.00          | -                        | -                                  | 0.0%                                                    | 1,157,388,915.00                  |
| 21020105      | UTILITY                                   | 437,449,407.00            | -                        | -                                  | 0.0%                                                    | 437,449,407.00                    |
| 21020106      | MEAL SUBSIDY                              | 175,626,025.00            | -                        | -                                  | 0.0%                                                    | 175,626,025.00                    |
| 21020107      | LEAVE GRANT                               | 440,905,767.57            | -                        | -                                  | 0.0%                                                    | 440,905,767.57                    |
| 21020108      | DOMESTIC                                  | 60,778,883.00             | -                        | -                                  | 0.0%                                                    | 60,778,883.00                     |
| 21020109      | ENTERTAINMENT                             | 72,829,235.00             | -                        | -                                  | 0.0%                                                    | 72,829,235.00                     |
| 21020110      | HAZARD                                    | 87,735,599.00             | -                        | -                                  | 0.0%                                                    | 87,735,599.00                     |
| 21020111      | ACCOMMODATION ALLOWANCE                   | 205,671,838.00            | -                        | -                                  | 0.0%                                                    | 205,671,838.00                    |
| 21020112      | MAINTENANCE                               | 27,800,000.00             | -                        | -                                  | 0.0%                                                    | 27,800,000.00                     |
| 21020113      | OUTFIT                                    | 257,668,787.00            | -                        | -                                  | 0.0%                                                    | 257,668,787.00                    |
| 21020114      | FURNITURE                                 | 70,500,000.00             | -                        | -                                  | 0.0%                                                    | 70,500,000.00                     |
| 21020115      | SECRETARIAT                               | 2,000,000.00              | -                        | -                                  | 0.0%                                                    | 2,000,000.00                      |
| 21020116      | NON-ACCIDENT                              | 5,000,000.00              | -                        | -                                  | 0.0%                                                    | 5,000,000.00                      |
| 21020117      | NYSC/ IT ALLOWANCES                       | 203,600,000.00            | -                        | -                                  | 0.0%                                                    | 203,600,000.00                    |
| 21020118      | INTERNS' ALLOWANCES                       | 5,000,000.00              | -                        | -                                  | 0.0%                                                    | 5,000,000.00                      |
| 21020119      | SECURITY PERSONNEL ALLOWANCES             | 32,717,113.00             | -                        | -                                  | 0.0%                                                    | 32,717,113.00                     |
| 21020120      | CASUAL WORKERS' ALLOWANCES                | 57,281,661.00             | -                        | -                                  | 0.0%                                                    | 57,281,661.00                     |
| 21020121      | LOCUM ALLOWANCES                          | 140,700,000.00            | -                        | -                                  | 0.0%                                                    | 140,700,000.00                    |
| 21020122      | WARDROP ALLOWANCE                         | 109,982,773.00            | -                        | -                                  | 0.0%                                                    | 109,982,773.00                    |
| 21020123      | INDUCEMENT ALLOWANCES                     | 31,696,603.00             | -                        | -                                  | 0.0%                                                    | 31,696,603.00                     |
| 21020124      | CONSULTANCY ALLOWANCES                    | 6,000,000.00              | -                        | -                                  | 0.0%                                                    | 6,000,000.00                      |
| 21020126      | JOURNAL ALLOWANCES                        | 5,000,000.00              | -                        | -                                  | 0.0%                                                    | 5,000,000.00                      |
| 21020127      | CALL DUTY ALLOWANCES                      | 29,500,000.00             | -                        | -                                  | 0.0%                                                    | 29,500,000.00                     |
| 21020128      | SHIFTING ALLOWANCES                       | 39,967,352.00             | -                        | -                                  | 0.0%                                                    | 39,967,352.00                     |
| 21020129      | RURAL POSTING ALLOWANCES                  | 24,000,000.00             | -                        | -                                  | 0.0%                                                    | 24,000,000.00                     |
| 21020130      | NON-CLINICAL ALLOWANCES                   | 10,500,000.00             | -                        | -                                  | 0.0%                                                    | 10,500,000.00                     |
| 21020131      | CLINICAL ALLOWANCES                       | 14,500,000.00             | -                        | -                                  | 0.0%                                                    | 14,500,000.00                     |
| 21020133      | RESPONSIBILITY ALLOWANCES                 | 900,000.00                | -                        | -                                  | 0.0%                                                    | 900,000.00                        |
| 21020134      | TEACHING ALLOWANCES                       | 200,000.00                | -                        | -                                  | 0.0%                                                    | 200,000.00                        |

## Zamfara State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

| Code          | Economic                                                    | 2021 Original Budget     | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|-------------------------------------------------------------|--------------------------|-------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 21020136      | EX-GRATIA ALLOWANCES                                        | 14,105,000.00            | -                       | -                                  | 0.0%                                                    | 14,105,000.00                     |
| 21020138      | HONOURARIUM                                                 | 5,000,000.00             | -                       | -                                  | 0.0%                                                    | 5,000,000.00                      |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                                 | <b>1,304,200,000.00</b>  | <b>461,327,690.34</b>   | <b>461,327,690.34</b>              | <b>35.4%</b>                                            | <b>842,872,309.66</b>             |
| 21020201      | NHIS/ZAMCHEMA CONTRIBUTION                                  | 2,500,000.00             | -                       | -                                  | 0.0%                                                    | 2,500,000.00                      |
| 21020202      | CONTRIBUTORY PENSION                                        | 1,300,000,000.00         | 461,327,690.34          | 461,327,690.34                     | 35.5%                                                   | 838,672,309.66                    |
| 21020205      | HOUSING FUND CONTRIBUTION                                   | 1,700,000.00             | -                       | -                                  | 0.0%                                                    | 1,700,000.00                      |
| <b>22</b>     | <b>OTHER RERECURRENT COSTS</b>                              | <b>33,184,700,271.93</b> | <b>6,334,104,304.18</b> | <b>6,334,104,304.18</b>            | <b>19.1%</b>                                            | <b>26,850,595,967.75</b>          |
| <b>2201</b>   | <b>SOCIAL BENEFITS</b>                                      | <b>2,061,483,502.93</b>  | <b>300,000,000.00</b>   | <b>300,000,000.00</b>              | <b>14.6%</b>                                            | <b>1,761,483,502.93</b>           |
| <b>220101</b> | <b>SOCIAL BENEFITS</b>                                      | <b>2,061,483,502.93</b>  | <b>300,000,000.00</b>   | <b>300,000,000.00</b>              | <b>14.6%</b>                                            | <b>1,761,483,502.93</b>           |
| 22010101      | GRATUITY                                                    | 2,061,483,502.93         | 300,000,000.00          | 300,000,000.00                     | 14.6%                                                   | 1,761,483,502.93                  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                        | <b>22,722,716,769.00</b> | <b>2,938,223,654.32</b> | <b>2,938,223,654.32</b>            | <b>12.9%</b>                                            | <b>19,784,493,114.68</b>          |
| <b>220201</b> | <b>TRAVEL&amp; TRANSPORT - GENERAL</b>                      | <b>2,368,378,800.00</b>  | <b>567,722,381.00</b>   | <b>567,722,381.00</b>              | <b>24.0%</b>                                            | <b>1,800,656,419.00</b>           |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING                          | 189,290,000.00           | 10,186,800.00           | 10,186,800.00                      | 5.4%                                                    | 179,103,200.00                    |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS                            | 633,319,000.00           | 181,565,950.00          | 181,565,950.00                     | 28.7%                                                   | 451,753,050.00                    |
| 22020103      | INTERNATIONAL TRAVEL & TRANSPORT: TRAINING                  | 84,000,000.00            | -                       | -                                  | 0.0%                                                    | 84,000,000.00                     |
| 22020104      | INTERNATIONAL TRAVEL & TRANSPORT: OTHERS                    | 479,000,000.00           | 340,000,000.00          | 340,000,000.00                     | 71.0%                                                   | 139,000,000.00                    |
| 22020105      | HOTEL EXPENSES-LOCAL                                        | 204,450,000.00           | 16,676,500.00           | 16,676,500.00                      | 8.2%                                                    | 187,773,500.00                    |
| 22020106      | HOTEL EXPENSES-OVERSEAS                                     | 230,800,000.00           | 14,604,000.00           | 14,604,000.00                      | 6.3%                                                    | 216,196,000.00                    |
| 22020107      | OUT-OF-STATION ALLOWANCE - LOCAL                            | 121,050,000.00           | 500,000.00              | 500,000.00                         | 0.4%                                                    | 120,550,000.00                    |
| 22020108      | OUT-OF STATION ALLOWANCE – OVERSEA                          | 105,964,800.00           | -                       | -                                  | 0.0%                                                    | 105,964,800.00                    |
| 22020109      | LOCAL RUNNING ALLOWANCE                                     | 166,905,000.00           | 4,189,131.00            | 4,189,131.00                       | 2.5%                                                    | 162,715,869.00                    |
| 22020110      | TRANSPORTATION OF GOODS                                     | 59,400,000.00            | -                       | -                                  | 0.0%                                                    | 59,400,000.00                     |
| 22020111      | TRANSPORTATION OF FERTILIZER                                | 85,200,000.00            | -                       | -                                  | 0.0%                                                    | 85,200,000.00                     |
| 22020112      | TRANSPORTATION OF GRAINS                                    | 9,000,000.00             | -                       | -                                  | 0.0%                                                    | 9,000,000.00                      |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                                  | <b>1,824,088,000.00</b>  | <b>60,208,000.00</b>    | <b>60,208,000.00</b>               | <b>3.3%</b>                                             | <b>1,763,880,000.00</b>           |
| 22020201      | ELECTRICITY CHARGES                                         | 57,530,000.00            | 21,734,000.00           | 21,734,000.00                      | 37.8%                                                   | 35,796,000.00                     |
| 22020202      | TELEPHONE CHARGES                                           | 600,000.00               | -                       | -                                  | 0.0%                                                    | 600,000.00                        |
| 22020203      | INTERNET ACCESS CHARGES                                     | 43,000,000.00            | 74,000.00               | 74,000.00                          | 0.2%                                                    | 42,926,000.00                     |
| 22020204      | SATELLITE BROADCASTING ACCESS CHARGES                       | 46,660,000.00            | 9,300,000.00            | 9,300,000.00                       | 19.9%                                                   | 37,360,000.00                     |
| 22020205      | WATER RATES                                                 | 21,188,000.00            | 1,000,000.00            | 1,000,000.00                       | 4.7%                                                    | 20,188,000.00                     |
| 22020206      | SEWERAGE CHARGES                                            | 200,000.00               | -                       | -                                  | 0.0%                                                    | 200,000.00                        |
| 22020208      | SOFTWARE CHARGES (LICENSE)                                  | 55,120,000.00            | 100,000.00              | 100,000.00                         | 0.2%                                                    | 55,020,000.00                     |
| 22020209      | SOFTWARE CHARGES (RENEWAL)                                  | 4,300,000.00             | -                       | -                                  | 0.0%                                                    | 4,300,000.00                      |
| 22020210      | POSTAGE EXPENSES                                            | 11,870,000.00            | -                       | -                                  | 0.0%                                                    | 11,870,000.00                     |
| 22020211      | GENERAL UTILITY SERVICES                                    | 30,400,000.00            | -                       | -                                  | 0.0%                                                    | 30,400,000.00                     |
| 22020212      | EXTERNAL EXAMINERS                                          | 30,900,000.00            | -                       | -                                  | 0.0%                                                    | 30,900,000.00                     |
| 22020213      | EXAMS MODERATION                                            | 22,200,000.00            | -                       | -                                  | 0.0%                                                    | 22,200,000.00                     |
| 22020214      | RETREAT OF POLITICAL OFFICE HOLDERS                         | 100,020,000.00           | 28,000,000.00           | 28,000,000.00                      | 28.0%                                                   | 72,020,000.00                     |
| 22020215      | RETREAT OF PERMANENT SECRETARIES AND HEADS OF PARASTATATALS | 55,000,000.00            | -                       | -                                  | 0.0%                                                    | 55,000,000.00                     |
| 22020216      | CIVIL SERVICE PROMOTION EXAM                                | 15,400,000.00            | -                       | -                                  | 0.0%                                                    | 15,400,000.00                     |
| 22020217      | EXAMINATION EXPENSES                                        | 1,329,700,000.00         | -                       | -                                  | 0.0%                                                    | 1,329,700,000.00                  |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>                   | <b>3,095,941,000.00</b>  | <b>68,664,960.00</b>    | <b>68,664,960.00</b>               | <b>2.2%</b>                                             | <b>3,027,276,040.00</b>           |
| 22020301      | COMPUTER CONSUMABLES                                        | 293,034,000.00           | 12,822,500.00           | 12,822,500.00                      | 4.4%                                                    | 280,211,500.00                    |
| 22020302      | BOOKS                                                       | 22,150,000.00            | -                       | -                                  | 0.0%                                                    | 22,150,000.00                     |
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                          | 19,420,000.00            | 469,000.00              | 469,000.00                         | 2.4%                                                    | 18,951,000.00                     |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                              | 30,650,000.00            | -                       | -                                  | 0.0%                                                    | 30,650,000.00                     |
| 22020307      | DRUGS/LABORATORY/MEDICAL SUPPLIES                           | 225,500,000.00           | 5,197,500.00            | 5,197,500.00                       | 2.3%                                                    | 220,302,500.00                    |
| 22020308      | FIELD & CAMPING MATERIALS SUPPLIES                          | 13,388,000.00            | -                       | -                                  | 0.0%                                                    | 13,388,000.00                     |
| 22020309      | UNIFORMS & OTHER CLOTHING                                   | 194,900,000.00           | 600,000.00              | 600,000.00                         | 0.3%                                                    | 194,300,000.00                    |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                       | 59,200,000.00            | -                       | -                                  | 0.0%                                                    | 59,200,000.00                     |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                    | 901,659,000.00           | 23,713,460.00           | 23,713,460.00                      | 2.6%                                                    | 877,945,540.00                    |
| 22020312      | LIBRARY BOOKS & PERIODICALS                                 | 93,100,000.00            | 80,000.00               | 80,000.00                          | 0.1%                                                    | 93,020,000.00                     |

## Zamfara State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

| Code          | Economic                                           | 2021 Original Budget    | 2021 Q1 Performance   | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|----------------------------------------------------|-------------------------|-----------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 22020313      | MEDICAL CONSUMABLES                                | 69,850,000.00           | 10,300,000.00         | 10,300,000.00                      | 14.7%                                                   | 59,550,000.00                     |
| 22020315      | SUPPLY OF WORK TOOLS                               | 19,950,000.00           | -                     | -                                  | 0.0%                                                    | 19,950,000.00                     |
| 22020316      | VACCINES                                           | 32,700,000.00           | -                     | -                                  | 0.0%                                                    | 32,700,000.00                     |
| 22020317      | WATER CHEMICAL                                     | 800,600,000.00          | 12,000,000.00         | 12,000,000.00                      | 1.5%                                                    | 788,600,000.00                    |
| 22020318      | FERTILIZER                                         | 300,000.00              | -                     | -                                  | 0.0%                                                    | 300,000.00                        |
| 22020319      | GRAINS                                             | 160,500,000.00          | -                     | -                                  | 0.0%                                                    | 160,500,000.00                    |
| 22020320      | SEEDLINGS                                          | 5,200,000.00            | -                     | -                                  | 0.0%                                                    | 5,200,000.00                      |
| 22020321      | PRINTING OF IEC MATERIALS                          | 3,500,000.00            | -                     | -                                  | 0.0%                                                    | 3,500,000.00                      |
| 22020322      | PUBLICATIONS                                       | 43,690,000.00           | 250,000.00            | 250,000.00                         | 0.6%                                                    | 43,440,000.00                     |
| 22020323      | ELECTION MATERIALS                                 | 1,100,000.00            | -                     | -                                  | 0.0%                                                    | 1,100,000.00                      |
| 22020324      | NUTRITION COMMODITIES                              | 700,000.00              | -                     | -                                  | 0.0%                                                    | 700,000.00                        |
| 22020325      | PRINTING OF LETTER HEAD                            | 4,700,000.00            | -                     | -                                  | 0.0%                                                    | 4,700,000.00                      |
| 22020326      | ANIMAL FEED                                        | 19,350,000.00           | 3,232,500.00          | 3,232,500.00                       | 16.7%                                                   | 16,117,500.00                     |
| 22020327      | SUPPLY OF STANDARD WEIGHT MEASURE                  | 200,000.00              | -                     | -                                  | 0.0%                                                    | 200,000.00                        |
| 22020328      | INSTRUCTIONAL MATERIALS                            | 15,000,000.00           | -                     | -                                  | 0.0%                                                    | 15,000,000.00                     |
| 22020329      | INTRO-TECHNICAL EQUIPMENT                          | 8,500,000.00            | -                     | -                                  | 0.0%                                                    | 8,500,000.00                      |
| 22020330      | HOSPITAL RE-AGENTS                                 | 57,100,000.00           | -                     | -                                  | 0.0%                                                    | 57,100,000.00                     |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>1,832,165,739.00</b> | <b>139,016,037.00</b> | <b>139,016,037.00</b>              | <b>7.6%</b>                                             | <b>1,693,149,702.00</b>           |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 293,860,000.00          | 71,263,057.00         | 71,263,057.00                      | 24.3%                                                   | 222,596,943.00                    |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                    | 121,314,517.00          | 91,500.00             | 91,500.00                          | 0.1%                                                    | 121,223,017.00                    |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 162,600,000.00          | 9,075,100.00          | 9,075,100.00                       | 5.6%                                                    | 153,524,900.00                    |
| 22020404      | MAINTENANCE OF OFFICE EQUIPMENTS                   | 89,007,000.00           | 48,750.00             | 48,750.00                          | 0.1%                                                    | 88,958,250.00                     |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                   | 39,220,000.00           | 13,416,000.00         | 13,416,000.00                      | 34.2%                                                   | 25,804,000.00                     |
| 22020410      | MAINTENANCE OF STREET LIGHTINGS                    | 32,900,000.00           | -                     | -                                  | 0.0%                                                    | 32,900,000.00                     |
| 22020414      | DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING    | 18,400,000.00           | -                     | -                                  | 0.0%                                                    | 18,400,000.00                     |
| 22020415      | MAINTENANCE OF FUEL DUMPS                          | 350,000.00              | -                     | -                                  | 0.0%                                                    | 350,000.00                        |
| 22020416      | MAINTENANCE OF ELECTRICAL EQUIPMENT                | 111,580,000.00          | 13,887,500.00         | 13,887,500.00                      | 12.4%                                                   | 97,692,500.00                     |
| 22020417      | MAINTENANCE OF PARKS AND GARDENS                   | 3,300,000.00            | -                     | -                                  | 0.0%                                                    | 3,300,000.00                      |
| 22020418      | MAINTENANCE OF GENERATORS                          | 88,130,000.00           | 3,007,500.00          | 3,007,500.00                       | 3.4%                                                    | 85,122,500.00                     |
| 22020419      | MAINTENANCE OF PLANT & MACHINERY                   | 29,500,000.00           | 200,000.00            | 200,000.00                         | 0.7%                                                    | 29,300,000.00                     |
| 22020420      | MAINTENANCE OF CAR PARKS                           | 13,400,000.00           | 50,000.00             | 50,000.00                          | 0.4%                                                    | 13,350,000.00                     |
| 22020421      | MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S | 46,730,000.00           | 7,278,630.00          | 7,278,630.00                       | 15.6%                                                   | 39,451,370.00                     |
| 22020423      | MAINTENANCE OF WEBSITE                             | 25,900,000.00           | 2,000,000.00          | 2,000,000.00                       | 7.7%                                                    | 23,900,000.00                     |
| 22020424      | MAINTENANCE OF RESIDENTIAL BUILDING                | 10,000,000.00           | -                     | -                                  | 0.0%                                                    | 10,000,000.00                     |
| 22020426      | MAINTENANCE OF FARM                                | 3,120,000.00            | -                     | -                                  | 0.0%                                                    | 3,120,000.00                      |
| 22020427      | MAINTENANCE OF TRACTOR & HEAVY EQUIPMENT           | 2,000,000.00            | -                     | -                                  | 0.0%                                                    | 2,000,000.00                      |
| 22020428      | MAINTENANCE OF LABORATORIES                        | 7,900,000.00            | -                     | -                                  | 0.0%                                                    | 7,900,000.00                      |
| 22020429      | MAINTENANCE OF SOLAR POWER SYSTEM                  | 93,050,000.00           | -                     | -                                  | 0.0%                                                    | 93,050,000.00                     |
| 22020430      | MAINTENANCE OF ENVIRONMENT & LAND SCRAPING         | 16,800,000.00           | 7,610,000.00          | 7,610,000.00                       | 45.3%                                                   | 9,190,000.00                      |
| 22020431      | MAINTENANCE OF SEWAGE AND SANITARY WARES           | 12,750,000.00           | -                     | -                                  | 0.0%                                                    | 12,750,000.00                     |
| 22020432      | MAINTENANCE OF HOSPITAL MORTUARY                   | 6,500,000.00            | -                     | -                                  | 0.0%                                                    | 6,500,000.00                      |
| 22020433      | MAINTENANCE OF SPECIALISED HOSPITAL EQUIPMENT      | 6,000,000.00            | -                     | -                                  | 0.0%                                                    | 6,000,000.00                      |
| 22020434      | MAINTENANCE OF E-REGISTRY                          | 2,200,000.00            | -                     | -                                  | 0.0%                                                    | 2,200,000.00                      |
| 22020435      | MAINTENANCE OF TRAFFIC SIGNALS                     | 2,000,000.00            | -                     | -                                  | 0.0%                                                    | 2,000,000.00                      |
| 22020436      | MAINTENANCE OF ROAD SIGNS                          | 10,000,000.00           | -                     | -                                  | 0.0%                                                    | 10,000,000.00                     |
| 22020437      | MAINTENANCE OF DRAINAGE CHANNELS                   | 26,154,222.00           | -                     | -                                  | 0.0%                                                    | 26,154,222.00                     |
| 22020438      | MAINTENANCE OF CEMETERIES                          | 10,500,000.00           | -                     | -                                  | 0.0%                                                    | 10,500,000.00                     |
| 22020440      | MAINTENANCE OF STAFF QUARTERS                      | 102,200,000.00          | -                     | -                                  | 0.0%                                                    | 102,200,000.00                    |
| 22020443      | MAINTENANCE OF BOREHOLES                           | 47,500,000.00           | 100,000.00            | 100,000.00                         | 0.2%                                                    | 47,400,000.00                     |
| 22020444      | MAINTENANCE OF WATER PIPES                         | 107,800,000.00          | 9,505,000.00          | 9,505,000.00                       | 8.8%                                                    | 98,295,000.00                     |
| 22020445      | MAINTENANCE OF HAND PUMPS                          | 15,800,000.00           | -                     | -                                  | 0.0%                                                    | 15,800,000.00                     |

## Zamfara State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

| Code          | Economic                                                | 2021 Original Budget    | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|---------------------------------------------------------|-------------------------|-------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 22020446      | MAINTENANCE OF WATER SCHEMES                            | 16,500,000.00           | 100,000.00              | 100,000.00                         | 0.6%                                                    | 16,400,000.00                     |
| 22020447      | MAINTENANCE OF MOTORCYCLE                               | 1,100,000.00            | -                       | -                                  | 0.0%                                                    | 1,100,000.00                      |
| 22020448      | MAINTENANCE OF ABARTOUR                                 | 4,000,000.00            | -                       | -                                  | 0.0%                                                    | 4,000,000.00                      |
| 22020449      | MAINTENANCE OF IT EQUIPMENT                             | 16,300,000.00           | -                       | -                                  | 0.0%                                                    | 16,300,000.00                     |
| 22020450      | MAINTENANCE OF DATABASE                                 | 17,450,000.00           | -                       | -                                  | 0.0%                                                    | 17,450,000.00                     |
| 22020451      | MAINTENANCE OF SCHOOL FURNITURE                         | 5,400,000.00            | -                       | -                                  | 0.0%                                                    | 5,400,000.00                      |
| 22020452      | MAINTENANCE OF COMPUTERS                                | 85,785,000.00           | 1,383,000.00            | 1,383,000.00                       | 1.6%                                                    | 84,402,000.00                     |
| 22020453      | MAINTENANCE OF POLTRY PRODUCTION UNIT                   | 1,000,000.00            | -                       | -                                  | 0.0%                                                    | 1,000,000.00                      |
| 22020454      | MAINTENANCE OF SCIENCE EQUIPMENT                        | 59,815,000.00           | -                       | -                                  | 0.0%                                                    | 59,815,000.00                     |
| 22020455      | MAINTENANCE OF WORKSHOPS                                | 2,800,000.00            | -                       | -                                  | 0.0%                                                    | 2,800,000.00                      |
| 22020456      | MAINTENANCE OF LIBRARY                                  | 21,800,000.00           | -                       | -                                  | 0.0%                                                    | 21,800,000.00                     |
| 22020457      | MAINTENANCE OF LIBRARY EQUIPMENT                        | 8,600,000.00            | -                       | -                                  | 0.0%                                                    | 8,600,000.00                      |
| 22020458      | MAINTENANCE OF LAB PRACTICAL EQUIPMENT                  | 33,150,000.00           | -                       | -                                  | 0.0%                                                    | 33,150,000.00                     |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>1,256,900,000.00</b> | <b>2,087,400.00</b>     | <b>2,087,400.00</b>                | <b>0.2%</b>                                             | <b>1,254,812,600.00</b>           |
| 22020501      | LOCAL TRAINING                                          | 457,250,000.00          | 1,232,400.00            | 1,232,400.00                       | 0.3%                                                    | 456,017,600.00                    |
| 22020502      | INTERNATIONAL TRAINING                                  | 187,400,000.00          | -                       | -                                  | 0.0%                                                    | 187,400,000.00                    |
| 22020503      | CONFERENCE & SEMINARS-LOCAL                             | 298,700,000.00          | 855,000.00              | 855,000.00                         | 0.3%                                                    | 297,845,000.00                    |
| 22020504      | CONFERENCE & SEMINARS-OVERSEAS                          | 145,900,000.00          | -                       | -                                  | 0.0%                                                    | 145,900,000.00                    |
| 22020505      | SHORT TERM COURSES-LOCAL                                | 19,250,000.00           | -                       | -                                  | 0.0%                                                    | 19,250,000.00                     |
| 22020506      | SHORT TERM COURSES-OVERSEAS                             | 5,000,000.00            | -                       | -                                  | 0.0%                                                    | 5,000,000.00                      |
| 22020507      | IN-SERVICE TRAINING                                     | 143,400,000.00          | -                       | -                                  | 0.0%                                                    | 143,400,000.00                    |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>6,281,253,245.00</b> | <b>1,273,713,000.00</b> | <b>1,273,713,000.00</b>            | <b>20.3%</b>                                            | <b>5,007,540,245.00</b>           |
| 22020601      | SECURITY SERVICES                                       | 1,347,800,000.00        | 278,018,000.00          | 278,018,000.00                     | 20.6%                                                   | 1,069,782,000.00                  |
| 22020602      | OFFICE RENT                                             | 51,500,000.00           | -                       | -                                  | 0.0%                                                    | 51,500,000.00                     |
| 22020603      | RESIDENTIAL RENT                                        | 402,500,000.00          | 13,500,000.00           | 13,500,000.00                      | 3.4%                                                    | 389,000,000.00                    |
| 22020604      | SECURITY VOTE (INCLUDING OPERATIONS)                    | 2,500,000,000.00        | 800,000,000.00          | 800,000,000.00                     | 32.0%                                                   | 1,700,000,000.00                  |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 20,320,000.00           | 5,190,200.00            | 5,190,200.00                       | 25.5%                                                   | 15,129,800.00                     |
| 22020606      | ESCORT EXPENDITURE                                      | 38,500,000.00           | 8,720,000.00            | 8,720,000.00                       | 22.6%                                                   | 29,780,000.00                     |
| 22020607      | OVERSIGHT FUNCTION                                      | 62,400,000.00           | 100,000,300.00          | 100,000,300.00                     | 160.3%                                                  | -                                 |
| 22020608      | BOUNDARY MATTERS                                        | 500,000.00              | -                       | -                                  | 0.0%                                                    | 500,000.00                        |
| 22020609      | CARRIERS AND COUNSELLING                                | 22,000,000.00           | -                       | -                                  | 0.0%                                                    | 22,000,000.00                     |
| 22020610      | RECRUITMENT SERVICES                                    | 10,000,000.00           | -                       | -                                  | 0.0%                                                    | 10,000,000.00                     |
| 22020611      | SURVEY EXPENSES                                         | 18,400,000.00           | -                       | -                                  | 0.0%                                                    | 18,400,000.00                     |
| 22020612      | INSPECTION EXPENSES                                     | 139,900,000.00          | 21,900,000.00           | 21,900,000.00                      | 15.7%                                                   | 118,000,000.00                    |
| 22020613      | MONITORING AND EVALUATION EXPENSES                      | 163,630,000.00          | -                       | -                                  | 0.0%                                                    | 163,630,000.00                    |
| 22020614      | NUTRITION SERVICES                                      | 41,000,000.00           | -                       | -                                  | 0.0%                                                    | 41,000,000.00                     |
| 22020616      | DEVELOPMENT PARTNERS ACTIVITIES                         | 220,000,000.00          | -                       | -                                  | 0.0%                                                    | 220,000,000.00                    |
| 22020618      | BILATERAL MATTERS                                       | 35,000,000.00           | -                       | -                                  | 0.0%                                                    | 35,000,000.00                     |
| 22020619      | PREPARATION OF FINAL ACCOUNT                            | 60,100,000.00           | 500,000.00              | 500,000.00                         | 0.8%                                                    | 59,600,000.00                     |
| 22020620      | ANNUAL BUDGET EXPENSES                                  | 97,703,245.00           | 7,824,500.00            | 7,824,500.00                       | 8.0%                                                    | 89,878,745.00                     |
| 22020621      | COMMON SERVICES-COMMITTEE AND COMMISSION                | 95,000,000.00           | 36,560,000.00           | 36,560,000.00                      | 38.5%                                                   | 58,440,000.00                     |
| 22020623      | STUDENT EXCHANGE PROGRAMME                              | 30,000,000.00           | -                       | -                                  | 0.0%                                                    | 30,000,000.00                     |
| 22020624      | IPSAS PROGRAMME                                         | 200,000,000.00          | -                       | -                                  | 0.0%                                                    | 200,000,000.00                    |
| 22020625      | SFTAS PROGRAMME                                         | 240,000,000.00          | 1,500,000.00            | 1,500,000.00                       | 0.6%                                                    | 238,500,000.00                    |
| 22020626      | OPEN GOVERNMENT PARTNERSHIP                             | 8,000,000.00            | -                       | -                                  | 0.0%                                                    | 8,000,000.00                      |
| 22020627      | PREPARATION/PUBLICATION OF GDP                          | 12,000,000.00           | -                       | -                                  | 0.0%                                                    | 12,000,000.00                     |
| 22020629      | PRESIDENTIAL RESPONSE TO HIV/AIDS                       | 120,000,000.00          | -                       | -                                  | 0.0%                                                    | 120,000,000.00                    |
| 22020630      | COMMUNICABLE AND NON-COMMUNICABLE DISEASE CONTROL       | 280,000,000.00          | -                       | -                                  | 0.0%                                                    | 280,000,000.00                    |
| 22020631      | CONTRIBUTORY HEALTH INSURANCE SCHEME                    | 65,000,000.00           | -                       | -                                  | 0.0%                                                    | 65,000,000.00                     |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>776,735,000.00</b>   | <b>39,864,586.00</b>    | <b>39,864,586.00</b>               | <b>5.1%</b>                                             | <b>736,870,414.00</b>             |

## Zamfara State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

| Code          | Economic                                                | 2021 Original Budget    | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|---------------------------------------------------------|-------------------------|-------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 22020701      | FINANCIAL CONSULTING                                    | 11,800,000.00           | -                       | -                                  | 0.0%                                                    | 11,800,000.00                     |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 5,600,000.00            | -                       | -                                  | 0.0%                                                    | 5,600,000.00                      |
| 22020703      | LEGAL SERVICES                                          | 193,550,000.00          | 30,000,000.00           | 30,000,000.00                      | 15.5%                                                   | 163,550,000.00                    |
| 22020704      | ENGINEERING SERVICES                                    | 1,900,000.00            | -                       | -                                  | 0.0%                                                    | 1,900,000.00                      |
| 22020705      | ARCHITECTURAL SERVICES                                  | 6,200,000.00            | -                       | -                                  | 0.0%                                                    | 6,200,000.00                      |
| 22020706      | SURVEYING SERVICES                                      | 1,850,000.00            | -                       | -                                  | 0.0%                                                    | 1,850,000.00                      |
| 22020708      | MEDICAL CONSULTING                                      | 17,000,000.00           | 5,424,586.00            | 5,424,586.00                       | 31.9%                                                   | 11,575,414.00                     |
| 22020709      | INTELLIGENCE SERVICES                                   | 420,000,000.00          | -                       | -                                  | 0.0%                                                    | 420,000,000.00                    |
| 22020711      | PRIVATE SECURITY                                        | 70,335,000.00           | 4,440,000.00            | 4,440,000.00                       | 6.3%                                                    | 65,895,000.00                     |
| 22020712      | EXTERNAL AUDITOR'S FEE                                  | 48,500,000.00           | -                       | -                                  | 0.0%                                                    | 48,500,000.00                     |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                  | <b>794,822,423.00</b>   | <b>62,904,389.00</b>    | <b>62,904,389.00</b>               | <b>7.9%</b>                                             | <b>731,918,034.00</b>             |
| 22020801      | MOTOR VEHICLE FUEL COST                                 | 387,950,000.00          | 24,499,539.00           | 24,499,539.00                      | 6.3%                                                    | 363,450,461.00                    |
| 22020802      | OTHER TRANSPORT EQUIPMENT FUEL COST                     | 3,000,000.00            | -                       | -                                  | 0.0%                                                    | 3,000,000.00                      |
| 22020803      | PLANT / GENERATOR FUEL COST                             | 289,861,000.00          | 34,373,000.00           | 34,373,000.00                      | 11.9%                                                   | 255,488,000.00                    |
| 22020806      | COOKING GAS/FUEL COST                                   | 5,300,000.00            | -                       | -                                  | 0.0%                                                    | 5,300,000.00                      |
| 22020807      | LUBRICANT                                               | 105,811,423.00          | 4,031,850.00            | 4,031,850.00                       | 3.8%                                                    | 101,779,573.00                    |
| 22020808      | MOTORCYCLE FUEL                                         | 2,900,000.00            | -                       | -                                  | 0.0%                                                    | 2,900,000.00                      |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>120,167,000.00</b>   | <b>773,751.00</b>       | <b>773,751.00</b>                  | <b>0.6%</b>                                             | <b>119,393,249.00</b>             |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)                      | 24,852,000.00           | 773,751.00              | 773,751.00                         | 3.1%                                                    | 24,078,249.00                     |
| 22020904      | OTHER CRF BANK CHARGES                                  | 3,015,000.00            | -                       | -                                  | 0.0%                                                    | 3,015,000.00                      |
| 22020905      | COST OF REVENUE COLLECTION                              | 92,300,000.00           | -                       | -                                  | 0.0%                                                    | 92,300,000.00                     |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>4,372,265,562.00</b> | <b>723,269,150.32</b>   | <b>723,269,150.32</b>              | <b>16.5%</b>                                            | <b>3,648,996,411.68</b>           |
| 22021001      | REFRESHMENT & MEALS                                     | 263,916,090.00          | 23,366,605.62           | 23,366,605.62                      | 8.9%                                                    | 240,549,484.38                    |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 500,000,000.00          | 52,991,000.00           | 52,991,000.00                      | 10.6%                                                   | 447,009,000.00                    |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 81,513,000.00           | 560,000.00              | 560,000.00                         | 0.7%                                                    | 80,953,000.00                     |
| 22021004      | MEDICAL EXPENSES-LOCAL                                  | 97,170,000.00           | 1,501,586.00            | 1,501,586.00                       | 1.5%                                                    | 95,668,414.00                     |
| 22021006      | POSTAGES & COURIER SERVICES                             | 7,300,000.00            | -                       | -                                  | 0.0%                                                    | 7,300,000.00                      |
| 22021007      | WELFARE PACKAGES                                        | 1,264,865,132.00        | 383,889,475.70          | 383,889,475.70                     | 30.4%                                                   | 880,975,656.30                    |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 21,800,000.00           | 300,000.00              | 300,000.00                         | 1.4%                                                    | 21,500,000.00                     |
| 22021009      | SPORTING ACTIVITIES                                     | 26,800,000.00           | -                       | -                                  | 0.0%                                                    | 26,800,000.00                     |
| 22021010      | DIRECT TEACHING & LABORATORY COST                       | 25,700,000.00           | -                       | -                                  | 0.0%                                                    | 25,700,000.00                     |
| 22021019      | MEDICAL EXPENSES-INTERNATIONAL                          | 167,300,000.00          | -                       | -                                  | 0.0%                                                    | 167,300,000.00                    |
| 22021020      | FOREIGN SCHOLARSHIP SCHEME                              | 600,000,000.00          | 173,283,483.00          | 173,283,483.00                     | 28.9%                                                   | 426,716,517.00                    |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                               | 539,800,540.00          | -                       | -                                  | 0.0%                                                    | 539,800,540.00                    |
| 22021022      | COUNCELLING AND SUPPORT TO VICTIMS OF SOCIAL HARRASMENT | 2,000,000.00            | -                       | -                                  | 0.0%                                                    | 2,000,000.00                      |
| 22021023      | PROTOCOL TRADITIONAL GIFTS                              | 300,000,000.00          | 22,000,000.00           | 22,000,000.00                      | 7.3%                                                    | 278,000,000.00                    |
| 22021024      | LUAC EXPENSES                                           | 3,000,000.00            | -                       | -                                  | 0.0%                                                    | 3,000,000.00                      |
| 22021025      | DONATION                                                | 471,100,800.00          | 65,377,000.00           | 65,377,000.00                      | 13.9%                                                   | 405,723,800.00                    |
| <b>2203</b>   | <b>LOANS AND ADVANCES</b>                               | <b>200,500,000.00</b>   | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>200,500,000.00</b>             |
| <b>220301</b> | <b>STAFF LOANS &amp; ADVANCES</b>                       | <b>200,500,000.00</b>   | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>200,500,000.00</b>             |
| 22030101      | MOTOR CYCLE ADVANCES                                    | 50,000,000.00           | -                       | -                                  | 0.0%                                                    | 50,000,000.00                     |
| 22030106      | MOTOR VEHICLE ADVANCE                                   | 65,000,000.00           | -                       | -                                  | 0.0%                                                    | 65,000,000.00                     |
| 22030107      | FURNISHING ADVANCES                                     | 40,000,000.00           | -                       | -                                  | 0.0%                                                    | 40,000,000.00                     |
| 22030108      | HOUSING LOANS                                           | 45,500,000.00           | -                       | -                                  | 0.0%                                                    | 45,500,000.00                     |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>50,000,000.00</b>    | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>50,000,000.00</b>              |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>50,000,000.00</b>    | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>50,000,000.00</b>              |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                              | 50,000,000.00           | -                       | -                                  | 0.0%                                                    | 50,000,000.00                     |
| <b>2206</b>   | <b>PUBLIC DEBT CHARGES</b>                              | <b>8,150,000,000.00</b> | <b>3,095,880,649.86</b> | <b>3,095,880,649.86</b>            | <b>38.0%</b>                                            | <b>5,054,119,350.14</b>           |
| <b>220602</b> | <b>DOMESTIC INTEREST / DISCOUNT</b>                     | <b>8,150,000,000.00</b> | <b>3,095,880,649.86</b> | <b>3,095,880,649.86</b>            | <b>38.0%</b>                                            | <b>5,054,119,350.14</b>           |
| 22060202      | DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS     | 8,150,000,000.00        | 3,095,880,649.86        | 3,095,880,649.86                   | 38.0%                                                   | 5,054,119,350.14                  |

## Zamfara State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

| Code          | Economic                                                  | 2021 Original Budget     | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|-----------------------------------------------------------|--------------------------|-------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| <b>23</b>     | <b>CAPITAL EXPENDITURE</b>                                | <b>79,667,000,000.00</b> | <b>1,795,396,123.26</b> | <b>1,795,396,123.26</b>            | <b>2.3%</b>                                             | <b>77,871,603,876.74</b>          |
| <b>2301</b>   | <b>FIXED ASSETS PURCHASED</b>                             | <b>16,298,980,000.00</b> | <b>841,262,085.76</b>   | <b>841,262,085.76</b>              | <b>5.2%</b>                                             | <b>15,457,717,914.24</b>          |
| <b>230101</b> | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>                 | <b>16,298,980,000.00</b> | <b>841,262,085.76</b>   | <b>841,262,085.76</b>              | <b>5.2%</b>                                             | <b>15,457,717,914.24</b>          |
| 23010101      | PURCHASE / ACQUISITION OF LAND                            | 155,000,000.00           | -                       | -                                  | 0.0%                                                    | 155,000,000.00                    |
| 23010102      | PURCHASE OF OFFICE BUILDINGS                              | 380,000,000.00           | 65,000,000.00           | 65,000,000.00                      | 17.1%                                                   | 315,000,000.00                    |
| 23010105      | PURCHASE OF MOTOR VEHICLES                                | 1,820,000,000.00         | 270,923,480.61          | 270,923,480.61                     | 14.9%                                                   | 1,549,076,519.39                  |
| 23010107      | PURCHASE OF TRUCKS                                        | 15,000,000.00            | -                       | -                                  | 0.0%                                                    | 15,000,000.00                     |
| 23010112      | PURCHASE OF OFFICE FURNITURE AND FITTINGS                 | 1,882,000,000.00         | 491,221,211.88          | 491,221,211.88                     | 26.1%                                                   | 1,390,778,788.12                  |
| 23010113      | PURCHASE OF COMPUTERS                                     | 152,800,000.00           | 14,117,393.27           | 14,117,393.27                      | 9.2%                                                    | 138,682,606.73                    |
| 23010114      | PURCHASE OF COMPUTER PRINTERS                             | 100,000,000.00           | -                       | -                                  | 0.0%                                                    | 100,000,000.00                    |
| 23010115      | PURCHASE OF PHOTOCOPYING MACHINES                         | 20,000,000.00            | -                       | -                                  | 0.0%                                                    | 20,000,000.00                     |
| 23010116      | PURCHASE OF TYPEWRITERS                                   | 50,000,000.00            | -                       | -                                  | 0.0%                                                    | 50,000,000.00                     |
| 23010118      | PURCHASE OF SCANNERS                                      | 5,000,000.00             | -                       | -                                  | 0.0%                                                    | 5,000,000.00                      |
| 23010119      | PURCHASE OF POWER GENERATING SET                          | 436,000,000.00           | -                       | -                                  | 0.0%                                                    | 436,000,000.00                    |
| 23010122      | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                    | 800,000,000.00           | -                       | -                                  | 0.0%                                                    | 800,000,000.00                    |
| 23010123      | PURCHASE OF FIRE FIGHTING EQUIPMENT                       | 325,000,000.00           | -                       | -                                  | 0.0%                                                    | 325,000,000.00                    |
| 23010124      | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT             | 977,000,000.00           | -                       | -                                  | 0.0%                                                    | 977,000,000.00                    |
| 23010125      | PURCHASE OF LIBRARY BOOKS                                 | 295,000,000.00           | -                       | -                                  | 0.0%                                                    | 295,000,000.00                    |
| 23010126      | PURCHASE OF SPORTING / GAMING EQUIPMENT                   | 30,000,000.00            | -                       | -                                  | 0.0%                                                    | 30,000,000.00                     |
| 23010127      | PURCHASE OF AGRICULTURAL EQUIPMENT                        | 1,526,180,000.00         | -                       | -                                  | 0.0%                                                    | 1,526,180,000.00                  |
| 23010128      | PURCHASE OF SECURITY EQUIPMENT                            | 590,000,000.00           | -                       | -                                  | 0.0%                                                    | 590,000,000.00                    |
| 23010129      | PURCHASE OF INDUSTRIAL EQUIPMENT                          | 1,705,000,000.00         | -                       | -                                  | 0.0%                                                    | 1,705,000,000.00                  |
| 23010130      | PURCHASE OF RECREATIONAL FACILITIES                       | 1,995,000,000.00         | -                       | -                                  | 0.0%                                                    | 1,995,000,000.00                  |
| 23010133      | PURCHASES OF SURVEYING EQUIPMENT                          | 30,000,000.00            | -                       | -                                  | 0.0%                                                    | 30,000,000.00                     |
| 23010139      | PURCHASE OF LIBRARY EQUIPMENT                             | 30,000,000.00            | -                       | -                                  | 0.0%                                                    | 30,000,000.00                     |
| 23010141      | PURCHASE OF SCHOOL UNIFORM                                | 30,000,000.00            | -                       | -                                  | 0.0%                                                    | 30,000,000.00                     |
| 23010144      | PURCHASE OF TRANSMITTERS                                  | 250,000,000.00           | -                       | -                                  | 0.0%                                                    | 250,000,000.00                    |
| 23010147      | PURCHASE OF WATER EQUIPMENT                               | 1,565,000,000.00         | -                       | -                                  | 0.0%                                                    | 1,565,000,000.00                  |
| 23010163      | PURCHASE OF ELECTRICAL CABLES                             | 1,000,000,000.00         | -                       | -                                  | 0.0%                                                    | 1,000,000,000.00                  |
| 23010166      | PURCHASE OF STUDIO EQUIPMENT                              | 5,000,000.00             | -                       | -                                  | 0.0%                                                    | 5,000,000.00                      |
| 23010167      | PURCHASE OF INTERNET EQUIPMENT                            | 130,000,000.00           | -                       | -                                  | 0.0%                                                    | 130,000,000.00                    |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>42,035,000,000.00</b> | <b>340,854,401.30</b>   | <b>340,854,401.30</b>              | <b>0.8%</b>                                             | <b>41,694,145,598.70</b>          |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>42,035,000,000.00</b> | <b>340,854,401.30</b>   | <b>340,854,401.30</b>              | <b>0.8%</b>                                             | <b>41,694,145,598.70</b>          |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 6,220,000,000.00         | 286,512,201.30          | 286,512,201.30                     | 4.6%                                                    | 5,933,487,798.70                  |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 630,000,000.00           | -                       | -                                  | 0.0%                                                    | 630,000,000.00                    |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 300,000,000.00           | -                       | -                                  | 0.0%                                                    | 300,000,000.00                    |
| 23020104      | CONSTRUCTION / PROVISION OF HOUSING                       | 460,000,000.00           | -                       | -                                  | 0.0%                                                    | 460,000,000.00                    |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 1,610,000,000.00         | -                       | -                                  | 0.0%                                                    | 1,610,000,000.00                  |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 5,300,000,000.00         | -                       | -                                  | 0.0%                                                    | 5,300,000,000.00                  |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 4,010,000,000.00         | -                       | -                                  | 0.0%                                                    | 4,010,000,000.00                  |
| 23020111      | CONSTRUCTION / PROVISION OF LIBRARIES                     | 105,000,000.00           | -                       | -                                  | 0.0%                                                    | 105,000,000.00                    |
| 23020112      | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | 1,500,000,000.00         | -                       | -                                  | 0.0%                                                    | 1,500,000,000.00                  |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 780,000,000.00           | -                       | -                                  | 0.0%                                                    | 780,000,000.00                    |
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 10,650,000,000.00        | 54,342,200.00           | 54,342,200.00                      | 0.5%                                                    | 10,595,657,800.00                 |
| 23020117      | CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES         | 2,000,000,000.00         | -                       | -                                  | 0.0%                                                    | 2,000,000,000.00                  |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 5,955,000,000.00         | -                       | -                                  | 0.0%                                                    | 5,955,000,000.00                  |
| 23020119      | CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES       | 300,000,000.00           | -                       | -                                  | 0.0%                                                    | 300,000,000.00                    |
| 23020124      | CONSTRUCTION OF MARKETS/PARKS                             | 115,000,000.00           | -                       | -                                  | 0.0%                                                    | 115,000,000.00                    |
| 23020126      | CONSTRUCTION/PROVISION OF CEMETERIES                      | 100,000,000.00           | -                       | -                                  | 0.0%                                                    | 100,000,000.00                    |
| 23020127      | CONSTRUCTION OF ICT INFRASTRUCTURES                       | 180,000,000.00           | -                       | -                                  | 0.0%                                                    | 180,000,000.00                    |

## Zamfara State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

| Code          | Economic                                                  | 2021 Original Budget     | 2021 Q1 Performance   | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|---------------|-----------------------------------------------------------|--------------------------|-----------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| 23020130      | CONSTRUCTION/ PROVISION OF BOREHOLES                      | 50,000,000.00            | -                     | -                                  | 0.0%                                                    | 50,000,000.00                     |
| 23020132      | CONSTRUCTION/ PROVISION OF MOSQUE                         | 1,200,000,000.00         | -                     | -                                  | 0.0%                                                    | 1,200,000,000.00                  |
| 23020133      | CONSTRUCTION/ PROVISION OF ISLAMIYA SCHOOLS               | 15,000,000.00            | -                     | -                                  | 0.0%                                                    | 15,000,000.00                     |
| 23020134      | CONSTRUCTION/ PROVISION OF EMIRS PALACE                   | 505,000,000.00           | -                     | -                                  | 0.0%                                                    | 505,000,000.00                    |
| 23020136      | CONSTRUCTION / PROVISION OF CULVERT AND DRAINAGES         | 50,000,000.00            | -                     | -                                  | 0.0%                                                    | 50,000,000.00                     |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>8,238,100,000.00</b>  | <b>533,111,966.20</b> | <b>533,111,966.20</b>              | <b>6.5%</b>                                             | <b>7,704,988,033.80</b>           |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>8,238,100,000.00</b>  | <b>533,111,966.20</b> | <b>533,111,966.20</b>              | <b>6.5%</b>                                             | <b>7,704,988,033.80</b>           |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 80,000,000.00            | -                     | -                                  | 0.0%                                                    | 80,000,000.00                     |
| 23030102      | REHABILITATION / REPAIRS - ELECTRICITY                    | 50,000,000.00            | -                     | -                                  | 0.0%                                                    | 50,000,000.00                     |
| 23030103      | REHABILITATION / REPAIRS - HOUSING                        | 70,000,000.00            | -                     | -                                  | 0.0%                                                    | 70,000,000.00                     |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES               | 725,000,000.00           | -                     | -                                  | 0.0%                                                    | 725,000,000.00                    |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 815,000,000.00           | -                     | -                                  | 0.0%                                                    | 815,000,000.00                    |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 1,280,000,000.00         | -                     | -                                  | 0.0%                                                    | 1,280,000,000.00                  |
| 23030111      | REHABILITATION / REPAIRS - SPORTING FACILITIES            | 50,000,000.00            | -                     | -                                  | 0.0%                                                    | 50,000,000.00                     |
| 23030112      | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES        | 473,100,000.00           | -                     | -                                  | 0.0%                                                    | 473,100,000.00                    |
| 23030113      | REHABILITATION / REPAIRS - ROADS                          | 200,000,000.00           | -                     | -                                  | 0.0%                                                    | 200,000,000.00                    |
| 23030118      | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES        | 335,000,000.00           | -                     | -                                  | 0.0%                                                    | 335,000,000.00                    |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 3,780,000,000.00         | 533,111,966.20        | 533,111,966.20                     | 14.1%                                                   | 3,246,888,033.80                  |
| 23030122      | REHABILITATION/REPAIRS OF BOUNDARIES                      | 190,000,000.00           | -                     | -                                  | 0.0%                                                    | 190,000,000.00                    |
| 23030124      | REHABILITATION/REPAIRS- MARKETS/PARKS                     | 80,000,000.00            | -                     | -                                  | 0.0%                                                    | 80,000,000.00                     |
| 23030127      | REHABILITATION/REPAIRS- ICT INFRASTRUCTURES               | 10,000,000.00            | -                     | -                                  | 0.0%                                                    | 10,000,000.00                     |
| 23030136      | REHABILITATION/ REPAIRS OF EMIRS PALACE                   | 100,000,000.00           | -                     | -                                  | 0.0%                                                    | 100,000,000.00                    |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>                    | <b>404,400,000.00</b>    | <b>-</b>              | <b>-</b>                           | <b>0.0%</b>                                             | <b>404,400,000.00</b>             |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>          | <b>404,400,000.00</b>    | <b>-</b>              | <b>-</b>                           | <b>0.0%</b>                                             | <b>404,400,000.00</b>             |
| 23040101      | TREE PLANTING                                             | 160,000,000.00           | -                     | -                                  | 0.0%                                                    | 160,000,000.00                    |
| 23040102      | EROSION & FLOOD CONTROL                                   | 85,000,000.00            | -                     | -                                  | 0.0%                                                    | 85,000,000.00                     |
| 23040104      | INDUSTRIAL POLLUTION PREVENTION & CONTROL                 | 59,400,000.00            | -                     | -                                  | 0.0%                                                    | 59,400,000.00                     |
| 23040105      | WATER POLLUTION PREVENTION & CONTROL                      | 100,000,000.00           | -                     | -                                  | 0.0%                                                    | 100,000,000.00                    |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                             | <b>12,690,520,000.00</b> | <b>80,167,670.00</b>  | <b>80,167,670.00</b>               | <b>0.6%</b>                                             | <b>12,610,352,330.00</b>          |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>                 | <b>12,690,520,000.00</b> | <b>80,167,670.00</b>  | <b>80,167,670.00</b>               | <b>0.6%</b>                                             | <b>12,610,352,330.00</b>          |
| 23050101      | RESEARCH AND DEVELOPMENT                                  | 2,066,800,000.00         | -                     | -                                  | 0.0%                                                    | 2,066,800,000.00                  |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                             | 3,000,000.00             | -                     | -                                  | 0.0%                                                    | 3,000,000.00                      |
| 23050103      | MONITORING AND EVALUATION                                 | 47,400,000.00            | -                     | -                                  | 0.0%                                                    | 47,400,000.00                     |
| 23050104      | ANNIVERSARIES/CELEBRATIONS                                | 1,435,000,000.00         | -                     | -                                  | 0.0%                                                    | 1,435,000,000.00                  |
| 23050107      | MARGIN FOR INCREASES IN COSTS                             | 3,015,000,000.00         | -                     | -                                  | 0.0%                                                    | 3,015,000,000.00                  |
| 23050128      | GOVERNOR'S AMNESTY PROGRAMME                              | 200,000,000.00           | -                     | -                                  | 0.0%                                                    | 200,000,000.00                    |
| 23050129      | CONSULTANCY SERVICES                                      | 550,000,000.00           | 80,167,670.00         | 80,167,670.00                      | 14.6%                                                   | 469,832,330.00                    |
| 23050130      | COUNTER PART FUNDING                                      | 5,373,320,000.00         | -                     | -                                  | 0.0%                                                    | 5,373,320,000.00                  |

### 3.F Expenditure by Function

Table 10: Total Expenditure by Function

Zamfara State Government Budget Performance Report 2021 Q1 - Total Expenditure by Functional Classification

| Code        | Function                                                                         | 2021 Original Budget      | 2021 Q1 Performance      | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|----------------------------------------------------------------------------------|---------------------------|--------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
|             | <b>Total Expenditure</b>                                                         | <b>142,779,251,000.00</b> | <b>13,761,744,340.62</b> | <b>13,761,744,340.62</b>           | <b>9.6%</b>                                             | <b>129,017,506,659.38</b>         |
| <b>701</b>  | <b>General Public Service</b>                                                    | <b>46,730,387,445.50</b>  | <b>9,052,981,801.14</b>  | <b>9,052,981,801.14</b>            | <b>19.4%</b>                                            | <b>37,677,405,644.36</b>          |
| <b>7011</b> | <b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b> | <b>28,962,716,052.50</b>  | <b>4,811,206,782.23</b>  | <b>4,811,206,782.23</b>            | <b>16.6%</b>                                            | <b>24,151,509,270.27</b>          |
| 70111       | Executive Organ and Legislative Organs                                           | 20,914,692,117.53         | 4,136,525,922.66         | 4,136,525,922.66                   | 19.8%                                                   | 16,778,166,194.87                 |
| 70112       | Financial and Fiscal Affairs                                                     | 8,048,023,934.97          | 674,680,859.57           | 674,680,859.57                     | 8.4%                                                    | 7,373,343,075.40                  |
| <b>7013</b> | <b>General Services</b>                                                          | <b>9,408,273,241.00</b>   | <b>913,481,919.00</b>    | <b>913,481,919.00</b>              | <b>9.7%</b>                                             | <b>8,494,791,322.00</b>           |
| 70131       | General Personnel Services                                                       | 3,868,223,241.00          | 743,051,166.00           | 743,051,166.00                     | 19.2%                                                   | 3,125,172,075.00                  |
| 70132       | Overall Planning and Statistical Services                                        | 5,257,050,000.00          | 170,430,753.00           | 170,430,753.00                     | 3.2%                                                    | 5,086,619,247.00                  |
| 70133       | Other General Services                                                           | 283,000,000.00            | -                        | -                                  | 0.0%                                                    | 283,000,000.00                    |
| <b>7016</b> | <b>General Public Services N.E.C</b>                                             | <b>8,150,000,000.00</b>   | <b>3,095,880,649.86</b>  | <b>3,095,880,649.86</b>            | <b>38.0%</b>                                            | <b>5,054,119,350.14</b>           |
| 70161       | General Public Services N.E.C                                                    | 8,150,000,000.00          | 3,095,880,649.86         | 3,095,880,649.86                   | 38.0%                                                   | 5,054,119,350.14                  |
| <b>7018</b> | <b>Government</b>                                                                | <b>209,398,152.00</b>     | <b>232,412,450.05</b>    | <b>232,412,450.05</b>              | <b>111.0%</b>                                           | <b>- 23,014,298.05</b>            |
| 70181       | Transfer of a General Character between Different Levels of Government           | 209,398,152.00            | 232,412,450.05           | 232,412,450.05                     | 111.0%                                                  | - 23,014,298.05                   |
| <b>703</b>  | <b>Public Order and Safety</b>                                                   | <b>8,057,721,958.00</b>   | <b>337,964,136.60</b>    | <b>337,964,136.60</b>              | <b>4.2%</b>                                             | <b>7,719,757,821.40</b>           |
| <b>7031</b> | <b>Police Services</b>                                                           | <b>3,240,461,088.00</b>   | <b>186,563,431.00</b>    | <b>186,563,431.00</b>              | <b>5.8%</b>                                             | <b>3,053,897,657.00</b>           |
| 70311       | State Expenditure to Support Police Services                                     | 3,240,461,088.00          | 186,563,431.00           | 186,563,431.00                     | 5.8%                                                    | 3,053,897,657.00                  |
| <b>7032</b> | <b>Fire Protection Services</b>                                                  | <b>1,171,690,000.00</b>   | <b>44,993,827.00</b>     | <b>44,993,827.00</b>               | <b>3.8%</b>                                             | <b>1,126,696,173.00</b>           |
| 70321       | Fire Protection Services                                                         | 1,171,690,000.00          | 44,993,827.00            | 44,993,827.00                      | 3.8%                                                    | 1,126,696,173.00                  |
| <b>7033</b> | <b>Justice &amp; Law Courts</b>                                                  | <b>3,645,570,870.00</b>   | <b>106,406,878.60</b>    | <b>106,406,878.60</b>              | <b>2.9%</b>                                             | <b>3,539,163,991.40</b>           |
| 70331       | Justice & Law Courts                                                             | 3,645,570,870.00          | 106,406,878.60           | 106,406,878.60                     | 2.9%                                                    | 3,539,163,991.40                  |
| <b>704</b>  | <b>Economic Affairs</b>                                                          | <b>27,873,383,795.00</b>  | <b>331,721,946.00</b>    | <b>331,721,946.00</b>              | <b>1.2%</b>                                             | <b>27,541,661,849.00</b>          |
| <b>7041</b> | <b>General Economic, Commercial and Labour Affairs</b>                           | <b>6,799,229,927.00</b>   | <b>21,368,977.00</b>     | <b>21,368,977.00</b>               | <b>0.3%</b>                                             | <b>6,777,860,950.00</b>           |
| 70411       | General Economic and Commercial Affairs                                          | 6,799,229,927.00          | 21,368,977.00            | 21,368,977.00                      | 0.3%                                                    | 6,777,860,950.00                  |
| <b>7042</b> | <b>Agriculture, Forestry, Fishing and Hunting</b>                                | <b>5,903,506,567.00</b>   | <b>275,284,571.00</b>    | <b>275,284,571.00</b>              | <b>4.7%</b>                                             | <b>5,628,221,996.00</b>           |
| 70421       | Agriculture                                                                      | 5,860,306,567.00          | 275,284,571.00           | 275,284,571.00                     | 4.7%                                                    | 5,585,021,996.00                  |
| 70423       | Fishing and Hunting                                                              | 43,200,000.00             | -                        | -                                  | 0.0%                                                    | 43,200,000.00                     |
| <b>7043</b> | <b>Fuel and Energy</b>                                                           | <b>1,207,000,000.00</b>   | <b>-</b>                 | <b>-</b>                           | <b>0.0%</b>                                             | <b>1,207,000,000.00</b>           |
| 70435       | Electricity                                                                      | 1,207,000,000.00          | -                        | -                                  | 0.0%                                                    | 1,207,000,000.00                  |
| <b>7044</b> | <b>Mining, Manufacturing and Construction</b>                                    | <b>11,404,212,188.00</b>  | <b>31,420,254.00</b>     | <b>31,420,254.00</b>               | <b>0.3%</b>                                             | <b>11,372,791,934.00</b>          |
| 70441       | State Support to Mining Resources other than mineral fuels                       | 42,000,000.00             | -                        | -                                  | 0.0%                                                    | 42,000,000.00                     |
| 70443       | Construction                                                                     | 11,362,212,188.00         | 31,420,254.00            | 31,420,254.00                      | 0.3%                                                    | 11,330,791,934.00                 |
| <b>7045</b> | <b>Transport</b>                                                                 | <b>2,517,560,200.00</b>   | <b>703,464.00</b>        | <b>703,464.00</b>                  | <b>0.0%</b>                                             | <b>2,516,856,736.00</b>           |
| 70451       | Road Transport                                                                   | 517,560,200.00            | 703,464.00               | 703,464.00                         | 0.1%                                                    | 516,856,736.00                    |
| 70454       | Air Transport                                                                    | 2,000,000,000.00          | -                        | -                                  | 0.0%                                                    | 2,000,000,000.00                  |
| <b>7047</b> | <b>Other Industries</b>                                                          | <b>41,874,913.00</b>      | <b>2,944,680.00</b>      | <b>2,944,680.00</b>                | <b>7.0%</b>                                             | <b>38,930,233.00</b>              |
| 70471       | Distributive Trade, Storage and Warehousing                                      | 8,500,000.00              | -                        | -                                  | 0.0%                                                    | 8,500,000.00                      |
| 70472       | Hotel and Restaurants                                                            | 13,070,640.00             | 1,085,109.00             | 1,085,109.00                       | 8.3%                                                    | 11,985,531.00                     |
| 70473       | Tourism                                                                          | 20,304,273.00             | 1,859,571.00             | 1,859,571.00                       | 9.2%                                                    | 18,444,702.00                     |
| <b>705</b>  | <b>Environmental Protection</b>                                                  | <b>1,198,254,542.00</b>   | <b>119,168,889.40</b>    | <b>119,168,889.40</b>              | <b>9.9%</b>                                             | <b>1,079,085,652.60</b>           |
| <b>7051</b> | <b>Waste Management</b>                                                          | <b>667,944,222.00</b>     | <b>81,297,094.40</b>     | <b>81,297,094.40</b>               | <b>12.2%</b>                                            | <b>586,647,127.60</b>             |
| 70511       | Waste Management                                                                 | 667,944,222.00            | 81,297,094.40            | 81,297,094.40                      | 12.2%                                                   | 586,647,127.60                    |
| <b>7054</b> | <b>Protection of Biodiversity and Landscape</b>                                  | <b>530,310,320.00</b>     | <b>37,871,795.00</b>     | <b>37,871,795.00</b>               | <b>7.1%</b>                                             | <b>492,438,525.00</b>             |
| 70541       | Protection of Biodiversity and Landscape                                         | 530,310,320.00            | 37,871,795.00            | 37,871,795.00                      | 7.1%                                                    | 492,438,525.00                    |

## Zamfara State Government Budget Performance Report 2021 Q1 - Total Expenditure by Functional Classification

| Code        | Function                                          | 2021 Original Budget     | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|---------------------------------------------------|--------------------------|-------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| <b>706</b>  | <b>Housing and Community Amenities</b>            | <b>10,565,860,004.00</b> | <b>178,344,637.00</b>   | <b>178,344,637.00</b>              | <b>1.7%</b>                                             | <b>10,387,515,367.00</b>          |
| <b>7061</b> | <b>Housing Development</b>                        | <b>2,399,250,000.00</b>  | <b>59,102,831.00</b>    | <b>59,102,831.00</b>               | <b>2.5%</b>                                             | <b>2,340,147,169.00</b>           |
| 70611       | Housing Development                               | 2,399,250,000.00         | 59,102,831.00           | 59,102,831.00                      | 2.5%                                                    | 2,340,147,169.00                  |
| <b>7062</b> | <b>Community Development</b>                      | <b>2,223,555,518.00</b>  | <b>43,837,588.00</b>    | <b>43,837,588.00</b>               | <b>2.0%</b>                                             | <b>2,179,717,930.00</b>           |
| 70621       | Community Development                             | 2,223,555,518.00         | 43,837,588.00           | 43,837,588.00                      | 2.0%                                                    | 2,179,717,930.00                  |
| <b>7063</b> | <b>Water Supply</b>                               | <b>5,943,054,486.00</b>  | <b>75,404,218.00</b>    | <b>75,404,218.00</b>               | <b>1.3%</b>                                             | <b>5,867,650,268.00</b>           |
| 70631       | Water Supply                                      | 5,943,054,486.00         | 75,404,218.00           | 75,404,218.00                      | 1.3%                                                    | 5,867,650,268.00                  |
| <b>707</b>  | <b>Health</b>                                     | <b>14,062,619,615.00</b> | <b>1,225,039,288.82</b> | <b>1,225,039,288.82</b>            | <b>8.7%</b>                                             | <b>12,837,580,326.18</b>          |
| <b>7071</b> | <b>Medical Products, Appliances and Equipment</b> | <b>122,224,354.00</b>    | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>122,224,354.00</b>             |
| 70711       | Pharmaceutical Products                           | 122,224,354.00           | -                       | -                                  | 0.0%                                                    | 122,224,354.00                    |
| <b>7073</b> | <b>Hospital Services</b>                          | <b>5,635,068,627.00</b>  | <b>1,152,962,249.90</b> | <b>1,152,962,249.90</b>            | <b>20.5%</b>                                            | <b>4,482,106,377.10</b>           |
| 70731       | General Hospital Services                         | 5,155,436,627.00         | 1,044,025,657.20        | 1,044,025,657.20                   | 20.3%                                                   | 4,111,410,969.80                  |
| 70732       | Specialized Hospital Services                     | 230,000,000.00           | 52,126,239.70           | 52,126,239.70                      | 22.7%                                                   | 177,873,760.30                    |
| 70734       | Nursing and Convalescent Services                 | 249,632,000.00           | 56,810,353.00           | 56,810,353.00                      | 22.8%                                                   | 192,821,647.00                    |
| <b>7074</b> | <b>Public Health Services</b>                     | <b>8,305,326,634.00</b>  | <b>72,077,038.92</b>    | <b>72,077,038.92</b>               | <b>0.9%</b>                                             | <b>8,233,249,595.08</b>           |
| 70741       | Public Health Services                            | 8,305,326,634.00         | 72,077,038.92           | 72,077,038.92                      | 0.9%                                                    | 8,233,249,595.08                  |
| <b>708</b>  | <b>Recreation, Culture and Religion</b>           | <b>7,947,555,516.00</b>  | <b>373,331,339.90</b>   | <b>373,331,339.90</b>              | <b>4.7%</b>                                             | <b>7,574,224,176.10</b>           |
| <b>7081</b> | <b>Recreational and Sporting Services</b>         | <b>1,713,426,090.00</b>  | <b>16,959,906.00</b>    | <b>16,959,906.00</b>               | <b>1.0%</b>                                             | <b>1,696,466,184.00</b>           |
| 70811       | Recreational and Sporting Services                | 1,713,426,090.00         | 16,959,906.00           | 16,959,906.00                      | 1.0%                                                    | 1,696,466,184.00                  |
| <b>7082</b> | <b>Cultural Services</b>                          | <b>34,123,540.00</b>     | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>34,123,540.00</b>              |
| 70821       | Cultural Services                                 | 34,123,540.00            | -                       | -                                  | 0.0%                                                    | 34,123,540.00                     |
| <b>7083</b> | <b>Broadcasting and Publishing Services</b>       | <b>2,029,562,876.00</b>  | <b>107,927,547.20</b>   | <b>107,927,547.20</b>              | <b>5.3%</b>                                             | <b>1,921,635,328.80</b>           |
| 70831       | Broadcasting and Publishing Services              | 2,029,562,876.00         | 107,927,547.20          | 107,927,547.20                     | 5.3%                                                    | 1,921,635,328.80                  |
| <b>7084</b> | <b>Religious and Other Community Services</b>     | <b>4,170,443,010.00</b>  | <b>248,443,886.70</b>   | <b>248,443,886.70</b>              | <b>6.0%</b>                                             | <b>3,921,999,123.30</b>           |
| 70841       | Religious and Other Community Services            | 4,170,443,010.00         | 248,443,886.70          | 248,443,886.70                     | 6.0%                                                    | 3,921,999,123.30                  |
| <b>709</b>  | <b>Education</b>                                  | <b>21,596,852,551.50</b> | <b>1,643,708,502.42</b> | <b>1,643,708,502.42</b>            | <b>7.6%</b>                                             | <b>19,953,144,049.08</b>          |
| <b>7092</b> | <b>Secondary Education</b>                        | <b>811,794,816.50</b>    | <b>132,230,187.00</b>   | <b>132,230,187.00</b>              | <b>16.3%</b>                                            | <b>679,564,629.50</b>             |
| 70921       | Junior Secondary                                  | 556,000,000.00           | 74,590,938.00           | 74,590,938.00                      | 13.4%                                                   | 481,409,062.00                    |
| 70922       | Senior Secondary                                  | 255,794,816.50           | 57,639,249.00           | 57,639,249.00                      | 22.5%                                                   | 198,155,567.50                    |
| <b>7093</b> | <b>Post-Secondary and Non Tertiary Education</b>  | <b>869,114,396.00</b>    | <b>184,883,059.84</b>   | <b>184,883,059.84</b>              | <b>21.3%</b>                                            | <b>684,231,336.16</b>             |
| 70931       | Post-Secondary and Non Tertiary Education         | 869,114,396.00           | 184,883,059.84          | 184,883,059.84                     | 21.3%                                                   | 684,231,336.16                    |
| <b>7094</b> | <b>Tertiary Education</b>                         | <b>3,305,868,059.00</b>  | <b>355,995,212.82</b>   | <b>355,995,212.82</b>              | <b>10.8%</b>                                            | <b>2,949,872,846.18</b>           |
| 70941       | First Stage of Tertiary Education                 | 1,764,268,059.00         | 355,995,212.82          | 355,995,212.82                     | 20.2%                                                   | 1,408,272,846.18                  |
| 70942       | Second Stage of Tertiary Education                | 1,541,600,000.00         | -                       | -                                  | 0.0%                                                    | 1,541,600,000.00                  |
| <b>7095</b> | <b>Education Not Definable by Level</b>           | <b>11,220,862,936.00</b> | <b>245,756,829.32</b>   | <b>245,756,829.32</b>              | <b>2.2%</b>                                             | <b>10,975,106,106.68</b>          |
| 70951       | Education Not Definable by Level                  | 11,220,862,936.00        | 245,756,829.32          | 245,756,829.32                     | 2.2%                                                    | 10,975,106,106.68                 |
| <b>7096</b> | <b>Subsidiary Services to Education</b>           | <b>5,371,412,344.00</b>  | <b>723,339,257.44</b>   | <b>723,339,257.44</b>              | <b>13.5%</b>                                            | <b>4,648,073,086.56</b>           |
| 70961       | Subsidiary Services to Education                  | 5,371,412,344.00         | 723,339,257.44          | 723,339,257.44                     | 13.5%                                                   | 4,648,073,086.56                  |
| <b>7097</b> | <b>R&amp;D Education</b>                          | <b>17,800,000.00</b>     | <b>1,503,956.00</b>     | <b>1,503,956.00</b>                | <b>8.4%</b>                                             | <b>16,296,044.00</b>              |
| 70971       | R&D Education                                     | 17,800,000.00            | 1,503,956.00            | 1,503,956.00                       | 8.4%                                                    | 16,296,044.00                     |
| <b>710</b>  | <b>Social Protection</b>                          | <b>4,746,615,573.00</b>  | <b>499,483,799.34</b>   | <b>499,483,799.34</b>              | <b>10.5%</b>                                            | <b>4,247,131,773.66</b>           |
| <b>7102</b> | <b>Old Age</b>                                    | <b>2,347,640,000.00</b>  | <b>462,284,591.34</b>   | <b>462,284,591.34</b>              | <b>19.7%</b>                                            | <b>1,885,355,408.66</b>           |
| 71021       | Old Age                                           | 2,347,640,000.00         | 462,284,591.34          | 462,284,591.34                     | 19.7%                                                   | 1,885,355,408.66                  |
| <b>7104</b> | <b>Family and Children</b>                        | <b>1,714,559,039.00</b>  | <b>23,616,458.00</b>    | <b>23,616,458.00</b>               | <b>1.4%</b>                                             | <b>1,690,942,581.00</b>           |
| 71041       | Family and Children                               | 1,714,559,039.00         | 23,616,458.00           | 23,616,458.00                      | 1.4%                                                    | 1,690,942,581.00                  |
| <b>7105</b> | <b>Unemployment</b>                               | <b>684,416,534.00</b>    | <b>13,582,750.00</b>    | <b>13,582,750.00</b>               | <b>2.0%</b>                                             | <b>670,833,784.00</b>             |
| 71051       | Unemployment                                      | 684,416,534.00           | 13,582,750.00           | 13,582,750.00                      | 2.0%                                                    | 670,833,784.00                    |

Table 11: Personnel Expenditure by Function

## Zamfara State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Functional Classification

| Code        | Function                                                                         | 2021 Original Budget     | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|----------------------------------------------------------------------------------|--------------------------|-------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
|             | <b>Total Personnel Expenditure</b>                                               | <b>31,989,034,231.00</b> | <b>5,932,243,913.18</b> | <b>5,932,243,913.18</b>            | <b>18.5%</b>                                            | <b>26,056,790,317.82</b>          |
| <b>701</b>  | <b>General Public Service</b>                                                    | <b>11,761,437,883.50</b> | <b>1,861,117,956.40</b> | <b>1,861,117,956.40</b>            | <b>15.8%</b>                                            | <b>9,900,319,927.10</b>           |
| <b>7011</b> | <b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b> | <b>9,036,491,490.50</b>  | <b>963,586,683.35</b>   | <b>963,586,683.35</b>              | <b>10.7%</b>                                            | <b>8,072,904,807.15</b>           |
| 70111       | Executive Organ and Legislative Organs                                           | 2,661,520,800.53         | 423,793,517.05          | 423,793,517.05                     | 15.9%                                                   | 2,237,727,283.48                  |
| 70112       | Financial and Fiscal Affairs                                                     | 6,374,970,689.97         | 539,793,166.30          | 539,793,166.30                     | 8.5%                                                    | 5,835,177,523.67                  |
| <b>7013</b> | <b>General Services</b>                                                          | <b>2,515,548,241.00</b>  | <b>665,118,823.00</b>   | <b>665,118,823.00</b>              | <b>26.4%</b>                                            | <b>1,850,429,418.00</b>           |
| 70131       | General Personnel Services                                                       | 2,436,298,241.00         | 648,897,366.00          | 648,897,366.00                     | 26.6%                                                   | 1,787,400,875.00                  |
| 70132       | Overall Planning and Statistical Services                                        | 79,250,000.00            | 16,221,457.00           | 16,221,457.00                      | 20.5%                                                   | 63,028,543.00                     |
| <b>7018</b> | <b>Government</b>                                                                | <b>209,398,152.00</b>    | <b>232,412,450.05</b>   | <b>232,412,450.05</b>              | <b>111.0%</b>                                           | <b>- 23,014,298.05</b>            |
| 70181       | Transfer of a General Character between Different Levels of Government           | 209,398,152.00           | 232,412,450.05          | 232,412,450.05                     | 111.0%                                                  | - 23,014,298.05                   |
| <b>703</b>  | <b>Public Order and Safety</b>                                                   | <b>1,376,751,958.00</b>  | <b>117,911,848.60</b>   | <b>117,911,848.60</b>              | <b>8.6%</b>                                             | <b>1,258,840,109.40</b>           |
| <b>7031</b> | <b>Police Services</b>                                                           | <b>142,361,088.00</b>    | <b>34,349,431.00</b>    | <b>34,349,431.00</b>               | <b>24.1%</b>                                            | <b>108,011,657.00</b>             |
| 70311       | State Expenditure to Support Police Services                                     | 142,361,088.00           | 34,349,431.00           | 34,349,431.00                      | 24.1%                                                   | 108,011,657.00                    |
| <b>7032</b> | <b>Fire Protection Services</b>                                                  | <b>164,490,000.00</b>    | <b>40,593,827.00</b>    | <b>40,593,827.00</b>               | <b>24.7%</b>                                            | <b>123,896,173.00</b>             |
| 70321       | Fire Protection Services                                                         | 164,490,000.00           | 40,593,827.00           | 40,593,827.00                      | 24.7%                                                   | 123,896,173.00                    |
| <b>7033</b> | <b>Justice &amp; Law Courts</b>                                                  | <b>1,069,900,870.00</b>  | <b>42,968,590.60</b>    | <b>42,968,590.60</b>               | <b>4.0%</b>                                             | <b>1,026,932,279.40</b>           |
| 70331       | Justice & Law Courts                                                             | 1,069,900,870.00         | 42,968,590.60           | 42,968,590.60                      | 4.0%                                                    | 1,026,932,279.40                  |
| <b>704</b>  | <b>Economic Affairs</b>                                                          | <b>1,440,263,795.00</b>  | <b>331,721,946.00</b>   | <b>331,721,946.00</b>              | <b>23.0%</b>                                            | <b>1,108,541,849.00</b>           |
| <b>7041</b> | <b>General Economic, Commercial and Labour Affairs</b>                           | <b>96,729,927.00</b>     | <b>21,368,977.00</b>    | <b>21,368,977.00</b>               | <b>22.1%</b>                                            | <b>75,360,950.00</b>              |
| 70411       | General Economic and Commercial Affairs                                          | 96,729,927.00            | 21,368,977.00           | 21,368,977.00                      | 22.1%                                                   | 75,360,950.00                     |
| <b>7042</b> | <b>Agriculture, Forestry, Fishing and Hunting</b>                                | <b>1,170,506,567.00</b>  | <b>275,284,571.00</b>   | <b>275,284,571.00</b>              | <b>23.5%</b>                                            | <b>895,221,996.00</b>             |
| 70421       | Agriculture                                                                      | 1,170,506,567.00         | 275,284,571.00          | 275,284,571.00                     | 23.5%                                                   | 895,221,996.00                    |
| <b>7044</b> | <b>Mining, Manufacturing and Construction</b>                                    | <b>153,592,188.00</b>    | <b>31,420,254.00</b>    | <b>31,420,254.00</b>               | <b>20.5%</b>                                            | <b>122,171,934.00</b>             |
| 70443       | Construction                                                                     | 153,592,188.00           | 31,420,254.00           | 31,420,254.00                      | 20.5%                                                   | 122,171,934.00                    |
| <b>7045</b> | <b>Transport</b>                                                                 | <b>5,060,200.00</b>      | <b>703,464.00</b>       | <b>703,464.00</b>                  | <b>13.9%</b>                                            | <b>4,356,736.00</b>               |
| 70451       | Road Transport                                                                   | 5,060,200.00             | 703,464.00              | 703,464.00                         | 13.9%                                                   | 4,356,736.00                      |
| <b>7047</b> | <b>Other Industries</b>                                                          | <b>14,374,913.00</b>     | <b>2,944,680.00</b>     | <b>2,944,680.00</b>                | <b>20.5%</b>                                            | <b>11,430,233.00</b>              |
| 70472       | Hotel and Restaurants                                                            | 6,070,640.00             | 1,085,109.00            | 1,085,109.00                       | 17.9%                                                   | 4,985,531.00                      |
| 70473       | Tourism                                                                          | 8,304,273.00             | 1,859,571.00            | 1,859,571.00                       | 22.4%                                                   | 6,444,702.00                      |
| <b>705</b>  | <b>Environmental Protection</b>                                                  | <b>574,374,188.00</b>    | <b>119,168,889.40</b>   | <b>119,168,889.40</b>              | <b>20.7%</b>                                            | <b>455,205,298.60</b>             |
| <b>7051</b> | <b>Waste Management</b>                                                          | <b>354,370,000.00</b>    | <b>81,297,094.40</b>    | <b>81,297,094.40</b>               | <b>22.9%</b>                                            | <b>273,072,905.60</b>             |
| 70511       | Waste Management                                                                 | 354,370,000.00           | 81,297,094.40           | 81,297,094.40                      | 22.9%                                                   | 273,072,905.60                    |
| <b>7054</b> | <b>Protection of Biodiversity and Landscape</b>                                  | <b>220,004,188.00</b>    | <b>37,871,795.00</b>    | <b>37,871,795.00</b>               | <b>17.2%</b>                                            | <b>182,132,393.00</b>             |
| 70541       | Protection of Biodiversity and Landscape                                         | 220,004,188.00           | 37,871,795.00           | 37,871,795.00                      | 17.2%                                                   | 182,132,393.00                    |
| <b>706</b>  | <b>Housing and Community Amenities</b>                                           | <b>300,985,004.00</b>    | <b>62,792,437.00</b>    | <b>62,792,437.00</b>               | <b>20.9%</b>                                            | <b>238,192,567.00</b>             |
| <b>7061</b> | <b>Housing Development</b>                                                       | <b>24,000,000.00</b>     | <b>4,760,631.00</b>     | <b>4,760,631.00</b>                | <b>19.8%</b>                                            | <b>19,239,369.00</b>              |
| 70611       | Housing Development                                                              | 24,000,000.00            | 4,760,631.00            | 4,760,631.00                       | 19.8%                                                   | 19,239,369.00                     |
| <b>7062</b> | <b>Community Development</b>                                                     | <b>123,880,518.00</b>    | <b>23,837,588.00</b>    | <b>23,837,588.00</b>               | <b>19.2%</b>                                            | <b>100,042,930.00</b>             |
| 70621       | Community Development                                                            | 123,880,518.00           | 23,837,588.00           | 23,837,588.00                      | 19.2%                                                   | 100,042,930.00                    |
| <b>7063</b> | <b>Water Supply</b>                                                              | <b>153,104,486.00</b>    | <b>34,194,218.00</b>    | <b>34,194,218.00</b>               | <b>22.3%</b>                                            | <b>118,910,268.00</b>             |
| 70631       | Water Supply                                                                     | 153,104,486.00           | 34,194,218.00           | 34,194,218.00                      | 22.3%                                                   | 118,910,268.00                    |
| <b>707</b>  | <b>Health</b>                                                                    | <b>5,631,239,615.00</b>  | <b>1,183,362,566.82</b> | <b>1,183,362,566.82</b>            | <b>21.0%</b>                                            | <b>4,447,877,048.18</b>           |
| <b>7071</b> | <b>Medical Products, Appliances and Equipment</b>                                | <b>40,172,354.00</b>     | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>40,172,354.00</b>              |
| 70711       | Pharmaceutical Products                                                          | 40,172,354.00            | -                       | -                                  | 0.0%                                                    | 40,172,354.00                     |

## Zamfara State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Functional Classification

| Code        | Function                                         | 2021 Original Budget    | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|--------------------------------------------------|-------------------------|-------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| <b>7073</b> | <b>Hospital Services</b>                         | <b>5,197,875,627.00</b> | <b>1,128,175,527.90</b> | <b>1,128,175,527.90</b>            | <b>21.7%</b>                                            | <b>4,069,700,099.10</b>           |
| 70731       | General Hospital Services                        | 4,754,863,627.00        | 1,019,238,935.20        | 1,019,238,935.20                   | 21.4%                                                   | 3,735,624,691.80                  |
| 70732       | Specialized Hospital Services                    | 230,000,000.00          | 52,126,239.70           | 52,126,239.70                      | 22.7%                                                   | 177,873,760.30                    |
| 70734       | Nursing and Convalescent Services                | 213,012,000.00          | 56,810,353.00           | 56,810,353.00                      | 26.7%                                                   | 156,201,647.00                    |
| <b>7074</b> | <b>Public Health Services</b>                    | <b>393,191,634.00</b>   | <b>55,187,038.92</b>    | <b>55,187,038.92</b>               | <b>14.0%</b>                                            | <b>338,004,595.08</b>             |
| 70741       | Public Health Services                           | 393,191,634.00          | 55,187,038.92           | 55,187,038.92                      | 14.0%                                                   | 338,004,595.08                    |
| <b>708</b>  | <b>Recreation, Culture and Religion</b>          | <b>1,362,111,663.00</b> | <b>306,203,910.20</b>   | <b>306,203,910.20</b>              | <b>22.5%</b>                                            | <b>1,055,907,752.80</b>           |
| <b>7081</b> | <b>Recreational and Sporting Services</b>        | <b>80,550,000.00</b>    | <b>16,959,906.00</b>    | <b>16,959,906.00</b>               | <b>21.1%</b>                                            | <b>63,590,094.00</b>              |
| 70811       | Recreational and Sporting Services               | 80,550,000.00           | 16,959,906.00           | 16,959,906.00                      | 21.1%                                                   | 63,590,094.00                     |
| <b>7083</b> | <b>Broadcasting and Publishing Services</b>      | <b>185,777,876.00</b>   | <b>42,927,547.20</b>    | <b>42,927,547.20</b>               | <b>23.1%</b>                                            | <b>142,850,328.80</b>             |
| 70831       | Broadcasting and Publishing Services             | 185,777,876.00          | 42,927,547.20           | 42,927,547.20                      | 23.1%                                                   | 142,850,328.80                    |
| <b>7084</b> | <b>Religious and Other Community Services</b>    | <b>1,095,783,787.00</b> | <b>246,316,457.00</b>   | <b>246,316,457.00</b>              | <b>22.5%</b>                                            | <b>849,467,330.00</b>             |
| 70841       | Religious and Other Community Services           | 1,095,783,787.00        | 246,316,457.00          | 246,316,457.00                     | 22.5%                                                   | 849,467,330.00                    |
| <b>709</b>  | <b>Education</b>                                 | <b>6,901,424,551.50</b> | <b>1,452,390,559.42</b> | <b>1,452,390,559.42</b>            | <b>21.0%</b>                                            | <b>5,449,033,992.08</b>           |
| <b>7092</b> | <b>Secondary Education</b>                       | <b>475,794,816.50</b>   | <b>132,230,187.00</b>   | <b>132,230,187.00</b>              | <b>27.8%</b>                                            | <b>343,564,629.50</b>             |
| 70921       | Junior Secondary                                 | 220,000,000.00          | 74,590,938.00           | 74,590,938.00                      | 33.9%                                                   | 145,409,062.00                    |
| 70922       | Senior Secondary                                 | 255,794,816.50          | 57,639,249.00           | 57,639,249.00                      | 22.5%                                                   | 198,155,567.50                    |
| <b>7093</b> | <b>Post-Secondary and Non Tertiary Education</b> | <b>814,242,396.00</b>   | <b>184,883,059.84</b>   | <b>184,883,059.84</b>              | <b>22.7%</b>                                            | <b>629,359,336.16</b>             |
| 70931       | Post-Secondary and Non Tertiary Education        | 814,242,396.00          | 184,883,059.84          | 184,883,059.84                     | 22.7%                                                   | 629,359,336.16                    |
| <b>7094</b> | <b>Tertiary Education</b>                        | <b>1,782,199,059.00</b> | <b>345,995,212.82</b>   | <b>345,995,212.82</b>              | <b>19.4%</b>                                            | <b>1,436,203,846.18</b>           |
| 70941       | First Stage of Tertiary Education                | 1,482,199,059.00        | 345,995,212.82          | 345,995,212.82                     | 23.3%                                                   | 1,136,203,846.18                  |
| 70942       | Second Stage of Tertiary Education               | 300,000,000.00          | -                       | -                                  | 0.0%                                                    | 300,000,000.00                    |
| <b>7095</b> | <b>Education Not Definable by Level</b>          | <b>1,393,862,936.00</b> | <b>245,756,829.32</b>   | <b>245,756,829.32</b>              | <b>17.6%</b>                                            | <b>1,148,106,106.68</b>           |
| 70951       | Education Not Definable by Level                 | 1,393,862,936.00        | 245,756,829.32          | 245,756,829.32                     | 17.6%                                                   | 1,148,106,106.68                  |
| <b>7096</b> | <b>Subsidiary Services to Education</b>          | <b>2,427,525,344.00</b> | <b>542,021,314.44</b>   | <b>542,021,314.44</b>              | <b>22.3%</b>                                            | <b>1,885,504,029.56</b>           |
| 70961       | Subsidiary Services to Education                 | 2,427,525,344.00        | 542,021,314.44          | 542,021,314.44                     | 22.3%                                                   | 1,885,504,029.56                  |
| <b>7097</b> | <b>R&amp;D Education</b>                         | <b>7,800,000.00</b>     | <b>1,503,956.00</b>     | <b>1,503,956.00</b>                | <b>19.3%</b>                                            | <b>6,296,044.00</b>               |
| 70971       | R&D Education                                    | 7,800,000.00            | 1,503,956.00            | 1,503,956.00                       | 19.3%                                                   | 6,296,044.00                      |
| <b>710</b>  | <b>Social Protection</b>                         | <b>2,640,445,573.00</b> | <b>497,573,799.34</b>   | <b>497,573,799.34</b>              | <b>18.8%</b>                                            | <b>2,142,871,773.66</b>           |
| <b>7102</b> | <b>Old Age</b>                                   | <b>2,307,700,000.00</b> | <b>462,284,591.34</b>   | <b>462,284,591.34</b>              | <b>20.0%</b>                                            | <b>1,845,415,408.66</b>           |
| 71021       | Old Age                                          | 2,307,700,000.00        | 462,284,591.34          | 462,284,591.34                     | 20.0%                                                   | 1,845,415,408.66                  |
| <b>7104</b> | <b>Family and Children</b>                       | <b>95,759,039.00</b>    | <b>21,706,458.00</b>    | <b>21,706,458.00</b>               | <b>22.7%</b>                                            | <b>74,052,581.00</b>              |
| 71041       | Family and Children                              | 95,759,039.00           | 21,706,458.00           | 21,706,458.00                      | 22.7%                                                   | 74,052,581.00                     |
| <b>7105</b> | <b>Unemployment</b>                              | <b>236,986,534.00</b>   | <b>13,582,750.00</b>    | <b>13,582,750.00</b>               | <b>5.7%</b>                                             | <b>223,403,784.00</b>             |
| 71051       | Unemployment                                     | 236,986,534.00          | 13,582,750.00           | 13,582,750.00                      | 5.7%                                                    | 223,403,784.00                    |

Table 12: Overhead Expenditure by Function

## Zamfara State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Functional Classification

| Code        | Function                                                   | 2021 Original Budget     | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|------------------------------------------------------------|--------------------------|-------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
|             | <b>Total Overhead Expenditure</b>                          | <b>22,722,716,769.00</b> | <b>2,938,223,654.32</b> | <b>2,938,223,654.32</b>            | <b>12.9%</b>                                            | <b>19,784,493,114.68</b>          |
| <b>701</b>  | <b>General Public Service</b>                              | <b>9,760,449,562.00</b>  | <b>2,419,929,271.62</b> | <b>2,419,929,271.62</b>            | <b>24.8%</b>                                            | <b>7,340,520,290.38</b>           |
| <b>7011</b> | <b>External Affairs</b>                                    | <b>7,907,724,562.00</b>  | <b>2,284,821,825.62</b> | <b>2,284,821,825.62</b>            | <b>28.9%</b>                                            | <b>5,622,902,736.38</b>           |
| 70111       | Executive Organ and Legislative Organs                     | 6,589,671,317.00         | 2,164,051,525.62        | 2,164,051,525.62                   | 32.8%                                                   | 4,425,619,791.38                  |
| 70112       | Financial and Fiscal Affairs                               | 1,318,053,245.00         | 120,770,300.00          | 120,770,300.00                     | 9.2%                                                    | 1,197,282,945.00                  |
| <b>7013</b> | <b>General Services</b>                                    | <b>1,852,725,000.00</b>  | <b>135,107,446.00</b>   | <b>135,107,446.00</b>              | <b>7.3%</b>                                             | <b>1,717,617,554.00</b>           |
| 70131       | General Personnel Services                                 | 1,286,925,000.00         | 94,153,800.00           | 94,153,800.00                      | 7.3%                                                    | 1,192,771,200.00                  |
| 70132       | Overall Planning and Statistical Services                  | 557,800,000.00           | 40,953,646.00           | 40,953,646.00                      | 7.3%                                                    | 516,846,354.00                    |
| 70133       | Other General Services                                     | 8,000,000.00             | -                       | -                                  | 0.0%                                                    | 8,000,000.00                      |
| <b>703</b>  | <b>Public Order and Safety</b>                             | <b>2,323,970,000.00</b>  | <b>220,052,288.00</b>   | <b>220,052,288.00</b>              | <b>9.5%</b>                                             | <b>2,103,917,712.00</b>           |
| <b>7031</b> | <b>Police Services</b>                                     | <b>1,583,100,000.00</b>  | <b>152,214,000.00</b>   | <b>152,214,000.00</b>              | <b>9.6%</b>                                             | <b>1,430,886,000.00</b>           |
| 70311       | State Expenditure to Support Police Services               | 1,583,100,000.00         | 152,214,000.00          | 152,214,000.00                     | 9.6%                                                    | 1,430,886,000.00                  |
| <b>7032</b> | <b>Fire Protection Services</b>                            | <b>32,200,000.00</b>     | <b>4,400,000.00</b>     | <b>4,400,000.00</b>                | <b>13.7%</b>                                            | <b>27,800,000.00</b>              |
| 70321       | Fire Protection Services                                   | 32,200,000.00            | 4,400,000.00            | 4,400,000.00                       | 13.7%                                                   | 27,800,000.00                     |
| <b>7033</b> | <b>Justice &amp; Law Courts</b>                            | <b>708,670,000.00</b>    | <b>63,438,288.00</b>    | <b>63,438,288.00</b>               | <b>9.0%</b>                                             | <b>645,231,712.00</b>             |
| 70331       | Justice & Law Courts                                       | 708,670,000.00           | 63,438,288.00           | 63,438,288.00                      | 9.0%                                                    | 645,231,712.00                    |
| <b>704</b>  | <b>Economic Affairs</b>                                    | <b>441,120,000.00</b>    | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>441,120,000.00</b>             |
| <b>7041</b> | <b>General Economic, Commercial and Labour Affairs</b>     | <b>72,500,000.00</b>     | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>72,500,000.00</b>              |
| 70411       | General Economic and Commercial Affairs                    | 72,500,000.00            | -                       | -                                  | 0.0%                                                    | 72,500,000.00                     |
| <b>7042</b> | <b>Agriculture, Forestry, Fishing and Hunting</b>          | <b>251,000,000.00</b>    | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>251,000,000.00</b>             |
| 70421       | Agriculture                                                | 251,000,000.00           | -                       | -                                  | 0.0%                                                    | 251,000,000.00                    |
| <b>7043</b> | <b>Fuel and Energy</b>                                     | <b>7,000,000.00</b>      | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>7,000,000.00</b>               |
| 70435       | Electricity                                                | 7,000,000.00             | -                       | -                                  | 0.0%                                                    | 7,000,000.00                      |
| <b>7044</b> | <b>Mining, Manufacturing and Construction</b>              | <b>70,620,000.00</b>     | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>70,620,000.00</b>              |
| 70441       | State Support to Mining Resources other than mineral fuels | 42,000,000.00            | -                       | -                                  | 0.0%                                                    | 42,000,000.00                     |
| 70443       | Construction                                               | 28,620,000.00            | -                       | -                                  | 0.0%                                                    | 28,620,000.00                     |
| <b>7045</b> | <b>Transport</b>                                           | <b>12,500,000.00</b>     | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>12,500,000.00</b>              |
| 70451       | Road Transport                                             | 12,500,000.00            | -                       | -                                  | 0.0%                                                    | 12,500,000.00                     |
| <b>7047</b> | <b>Other Industries</b>                                    | <b>27,500,000.00</b>     | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>27,500,000.00</b>              |
| 70471       | Distributive Trade, Storage and Warehousing                | 8,500,000.00             | -                       | -                                  | 0.0%                                                    | 8,500,000.00                      |
| 70472       | Hotel and Restaurants                                      | 7,000,000.00             | -                       | -                                  | 0.0%                                                    | 7,000,000.00                      |
| 70473       | Tourism                                                    | 12,000,000.00            | -                       | -                                  | 0.0%                                                    | 12,000,000.00                     |
| <b>705</b>  | <b>Environmental Protection</b>                            | <b>178,880,354.00</b>    | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>178,880,354.00</b>             |
| <b>7051</b> | <b>Waste Management</b>                                    | <b>123,574,222.00</b>    | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>123,574,222.00</b>             |
| 70511       | Waste Management                                           | 123,574,222.00           | -                       | -                                  | 0.0%                                                    | 123,574,222.00                    |
| <b>7054</b> | <b>Protection of Biodiversity and Landscape</b>            | <b>55,306,132.00</b>     | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>55,306,132.00</b>              |
| 70541       | Protection of Biodiversity and Landscape                   | 55,306,132.00            | -                       | -                                  | 0.0%                                                    | 55,306,132.00                     |
| <b>706</b>  | <b>Housing and Community Amenities</b>                     | <b>1,379,875,000.00</b>  | <b>61,210,000.00</b>    | <b>61,210,000.00</b>               | <b>4.4%</b>                                             | <b>1,318,665,000.00</b>           |
| <b>7061</b> | <b>Housing Development</b>                                 | <b>25,250,000.00</b>     | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>25,250,000.00</b>              |
| 70611       | Housing Development                                        | 25,250,000.00            | -                       | -                                  | 0.0%                                                    | 25,250,000.00                     |
| <b>7062</b> | <b>Community Development</b>                               | <b>249,675,000.00</b>    | <b>20,000,000.00</b>    | <b>20,000,000.00</b>               | <b>8.0%</b>                                             | <b>229,675,000.00</b>             |
| 70621       | Community Development                                      | 249,675,000.00           | 20,000,000.00           | 20,000,000.00                      | 8.0%                                                    | 229,675,000.00                    |
| <b>7063</b> | <b>Water Supply</b>                                        | <b>1,104,950,000.00</b>  | <b>41,210,000.00</b>    | <b>41,210,000.00</b>               | <b>3.7%</b>                                             | <b>1,063,740,000.00</b>           |
| 70631       | Water Supply                                               | 1,104,950,000.00         | 41,210,000.00           | 41,210,000.00                      | 3.7%                                                    | 1,063,740,000.00                  |
| <b>707</b>  | <b>Health</b>                                              | <b>1,716,380,000.00</b>  | <b>41,676,722.00</b>    | <b>41,676,722.00</b>               | <b>2.4%</b>                                             | <b>1,674,703,278.00</b>           |

## Zamfara State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Functional Classification

| Code        | Function                                          | 2021 Original Budget    | 2021 Q1 Performance   | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|---------------------------------------------------|-------------------------|-----------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| <b>7071</b> | <b>Medical Products, Appliances and Equipment</b> | <b>82,052,000.00</b>    | -                     | -                                  | <b>0.0%</b>                                             | <b>82,052,000.00</b>              |
| 70711       | Pharmaceutical Products                           | 82,052,000.00           | -                     | -                                  | 0.0%                                                    | 82,052,000.00                     |
| <b>7073</b> | <b>Hospital Services</b>                          | <b>437,193,000.00</b>   | <b>24,786,722.00</b>  | <b>24,786,722.00</b>               | <b>5.7%</b>                                             | <b>412,406,278.00</b>             |
| 70731       | General Hospital Services                         | 400,573,000.00          | 24,786,722.00         | 24,786,722.00                      | 6.2%                                                    | 375,786,278.00                    |
| 70734       | Nursing and Convalescent Services                 | 36,620,000.00           | -                     | -                                  | 0.0%                                                    | 36,620,000.00                     |
| <b>7074</b> | <b>Public Health Services</b>                     | <b>1,197,135,000.00</b> | <b>16,890,000.00</b>  | <b>16,890,000.00</b>               | <b>1.4%</b>                                             | <b>1,180,245,000.00</b>           |
| 70741       | Public Health Services                            | 1,197,135,000.00        | 16,890,000.00         | 16,890,000.00                      | 1.4%                                                    | 1,180,245,000.00                  |
| <b>708</b>  | <b>Recreation, Culture and Religion</b>           | <b>1,607,443,853.00</b> | <b>2,127,429.70</b>   | <b>2,127,429.70</b>                | <b>0.1%</b>                                             | <b>1,605,316,423.30</b>           |
| <b>7081</b> | <b>Recreational and Sporting Services</b>         | <b>52,876,090.00</b>    | -                     | -                                  | <b>0.0%</b>                                             | <b>52,876,090.00</b>              |
| 70811       | Recreational and Sporting Services                | 52,876,090.00           | -                     | -                                  | 0.0%                                                    | 52,876,090.00                     |
| <b>7082</b> | <b>Cultural Services</b>                          | <b>34,123,540.00</b>    | -                     | -                                  | <b>0.0%</b>                                             | <b>34,123,540.00</b>              |
| 70821       | Cultural Services                                 | 34,123,540.00           | -                     | -                                  | 0.0%                                                    | 34,123,540.00                     |
| <b>7083</b> | <b>Broadcasting and Publishing Services</b>       | <b>103,785,000.00</b>   | -                     | -                                  | <b>0.0%</b>                                             | <b>103,785,000.00</b>             |
| 70831       | Broadcasting and Publishing Services              | 103,785,000.00          | -                     | -                                  | 0.0%                                                    | 103,785,000.00                    |
| <b>7084</b> | <b>Religious and Other Community Services</b>     | <b>1,416,659,223.00</b> | <b>2,127,429.70</b>   | <b>2,127,429.70</b>                | <b>0.2%</b>                                             | <b>1,414,531,793.30</b>           |
| 70841       | Religious and Other Community Services            | 1,416,659,223.00        | 2,127,429.70          | 2,127,429.70                       | 0.2%                                                    | 1,414,531,793.30                  |
| <b>709</b>  | <b>Education</b>                                  | <b>4,818,428,000.00</b> | <b>191,317,943.00</b> | <b>191,317,943.00</b>              | <b>4.0%</b>                                             | <b>4,627,110,057.00</b>           |
| <b>7092</b> | <b>Secondary Education</b>                        | <b>286,000,000.00</b>   | -                     | -                                  | <b>0.0%</b>                                             | <b>286,000,000.00</b>             |
| 70921       | Junior Secondary                                  | 286,000,000.00          | -                     | -                                  | 0.0%                                                    | 286,000,000.00                    |
| <b>7093</b> | <b>Post-Secondary and Non Tertiary Education</b>  | <b>54,872,000.00</b>    | -                     | -                                  | <b>0.0%</b>                                             | <b>54,872,000.00</b>              |
| 70931       | Post-Secondary and Non Tertiary Education         | 54,872,000.00           | -                     | -                                  | 0.0%                                                    | 54,872,000.00                     |
| <b>7094</b> | <b>Tertiary Education</b>                         | <b>1,523,669,000.00</b> | <b>10,000,000.00</b>  | <b>10,000,000.00</b>               | <b>0.7%</b>                                             | <b>1,513,669,000.00</b>           |
| 70941       | First Stage of Tertiary Education                 | 282,069,000.00          | 10,000,000.00         | 10,000,000.00                      | 3.5%                                                    | 272,069,000.00                    |
| 70942       | Second Stage of Tertiary Education                | 1,241,600,000.00        | -                     | -                                  | 0.0%                                                    | 1,241,600,000.00                  |
| <b>7096</b> | <b>Subsidiary Services to Education</b>           | <b>2,943,887,000.00</b> | <b>181,317,943.00</b> | <b>181,317,943.00</b>              | <b>6.2%</b>                                             | <b>2,762,569,057.00</b>           |
| 70961       | Subsidiary Services to Education                  | 2,943,887,000.00        | 181,317,943.00        | 181,317,943.00                     | 6.2%                                                    | 2,762,569,057.00                  |
| <b>7097</b> | <b>R&amp;D Education</b>                          | <b>10,000,000.00</b>    | -                     | -                                  | <b>0.0%</b>                                             | <b>10,000,000.00</b>              |
| 70971       | R&D Education                                     | 10,000,000.00           | -                     | -                                  | 0.0%                                                    | 10,000,000.00                     |
| <b>710</b>  | <b>Social Protection</b>                          | <b>496,170,000.00</b>   | <b>1,910,000.00</b>   | <b>1,910,000.00</b>                | <b>0.4%</b>                                             | <b>494,260,000.00</b>             |
| <b>7102</b> | <b>Old Age</b>                                    | <b>39,940,000.00</b>    | -                     | -                                  | <b>0.0%</b>                                             | <b>39,940,000.00</b>              |
| 71021       | Old Age                                           | 39,940,000.00           | -                     | -                                  | 0.0%                                                    | 39,940,000.00                     |
| <b>7104</b> | <b>Family and Children</b>                        | <b>288,800,000.00</b>   | <b>1,910,000.00</b>   | <b>1,910,000.00</b>                | <b>0.7%</b>                                             | <b>286,890,000.00</b>             |
| 71041       | Family and Children                               | 288,800,000.00          | 1,910,000.00          | 1,910,000.00                       | 0.7%                                                    | 286,890,000.00                    |
| <b>7105</b> | <b>Unemployment</b>                               | <b>167,430,000.00</b>   | -                     | -                                  | <b>0.0%</b>                                             | <b>167,430,000.00</b>             |
| 71051       | Unemployment                                      | 167,430,000.00          | -                     | -                                  | 0.0%                                                    | 167,430,000.00                    |

### Table 13: Capital Expenditure by Function

## Zamfara State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Functional Classification

| Code        | Function                                               | 2021 Original Budget     | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|--------------------------------------------------------|--------------------------|-------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
|             | <b>Total Capital Expenditure</b>                       | <b>79,667,000,000.00</b> | <b>1,795,396,123.26</b> | <b>1,795,396,123.26</b>            | <b>2.3%</b>                                             | <b>77,871,603,876.74</b>          |
| <b>701</b>  | <b>General Public Service and External Affairs</b>     | <b>16,858,000,000.00</b> | <b>1,676,053,923.26</b> | <b>1,676,053,923.26</b>            | <b>9.9%</b>                                             | <b>15,181,946,076.74</b>          |
| <b>7011</b> | <b>Executive Organ and Legislative Organs</b>          | <b>11,918,000,000.00</b> | <b>1,562,798,273.26</b> | <b>1,562,798,273.26</b>            | <b>13.1%</b>                                            | <b>10,355,201,726.74</b>          |
| 70111       | Executive Organ and Legislative Organs                 | 11,563,000,000.00        | 1,548,680,879.99        | 1,548,680,879.99                   | 13.4%                                                   | 10,014,319,120.01                 |
| 70112       | Financial and Fiscal Affairs                           | 355,000,000.00           | 14,117,393.27           | 14,117,393.27                      | 4.0%                                                    | 340,882,606.73                    |
| <b>7013</b> | <b>General Services</b>                                | <b>4,940,000,000.00</b>  | <b>113,255,650.00</b>   | <b>113,255,650.00</b>              | <b>2.3%</b>                                             | <b>4,826,744,350.00</b>           |
| 70131       | General Personnel Services                             | 45,000,000.00            | -                       | -                                  | 0.0%                                                    | 45,000,000.00                     |
| 70132       | Overall Planning and Statistical Services              | 4,620,000,000.00         | 113,255,650.00          | 113,255,650.00                     | 2.5%                                                    | 4,506,744,350.00                  |
| 70133       | Other General Services                                 | 275,000,000.00           | -                       | -                                  | 0.0%                                                    | 275,000,000.00                    |
| <b>703</b>  | <b>Public Order and Safety</b>                         | <b>4,357,000,000.00</b>  | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>4,357,000,000.00</b>           |
| <b>7031</b> | <b>Police Services</b>                                 | <b>1,515,000,000.00</b>  | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>1,515,000,000.00</b>           |
| 70311       | State Expenditure to Support Police Services           | 1,515,000,000.00         | -                       | -                                  | 0.0%                                                    | 1,515,000,000.00                  |
| <b>7032</b> | <b>Fire Protection Services</b>                        | <b>975,000,000.00</b>    | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>975,000,000.00</b>             |
| 70321       | Fire Protection Services                               | 975,000,000.00           | -                       | -                                  | 0.0%                                                    | 975,000,000.00                    |
| <b>7033</b> | <b>Justice &amp; Law Courts</b>                        | <b>1,867,000,000.00</b>  | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>1,867,000,000.00</b>           |
| 70331       | Justice & Law Courts                                   | 1,867,000,000.00         | -                       | -                                  | 0.0%                                                    | 1,867,000,000.00                  |
| <b>704</b>  | <b>Economic Affairs</b>                                | <b>25,992,000,000.00</b> | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>25,992,000,000.00</b>          |
| <b>7041</b> | <b>General Economic, Commercial and Labour Affairs</b> | <b>6,630,000,000.00</b>  | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>6,630,000,000.00</b>           |
| 70411       | General Economic and Commercial Affairs                | 6,630,000,000.00         | -                       | -                                  | 0.0%                                                    | 6,630,000,000.00                  |
| <b>7042</b> | <b>Agriculture, Forestry, Fishing and Hunting</b>      | <b>4,482,000,000.00</b>  | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>4,482,000,000.00</b>           |
| 70421       | Agriculture                                            | 4,438,800,000.00         | -                       | -                                  | 0.0%                                                    | 4,438,800,000.00                  |
| 70423       | Fishing and Hunting                                    | 43,200,000.00            | -                       | -                                  | 0.0%                                                    | 43,200,000.00                     |
| <b>7043</b> | <b>Fuel and Energy</b>                                 | <b>1,200,000,000.00</b>  | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>1,200,000,000.00</b>           |
| 70435       | Electricity                                            | 1,200,000,000.00         | -                       | -                                  | 0.0%                                                    | 1,200,000,000.00                  |
| <b>7044</b> | <b>Mining, Manufacturing and Construction</b>          | <b>11,180,000,000.00</b> | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>11,180,000,000.00</b>          |
| 70443       | Construction                                           | 11,180,000,000.00        | -                       | -                                  | 0.0%                                                    | 11,180,000,000.00                 |
| <b>7045</b> | <b>Transport</b>                                       | <b>2,500,000,000.00</b>  | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>2,500,000,000.00</b>           |
| 70451       | Road Transport                                         | 500,000,000.00           | -                       | -                                  | 0.0%                                                    | 500,000,000.00                    |
| 70454       | Air Transport                                          | 2,000,000,000.00         | -                       | -                                  | 0.0%                                                    | 2,000,000,000.00                  |
| <b>705</b>  | <b>Environmental Protection</b>                        | <b>445,000,000.00</b>    | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>445,000,000.00</b>             |
| <b>7051</b> | <b>Waste Management</b>                                | <b>190,000,000.00</b>    | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>190,000,000.00</b>             |
| 70511       | Waste Management                                       | 190,000,000.00           | -                       | -                                  | 0.0%                                                    | 190,000,000.00                    |
| <b>7054</b> | <b>Protection of Biodiversity and Landscape</b>        | <b>255,000,000.00</b>    | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>255,000,000.00</b>             |
| 70541       | Protection of Biodiversity and Landscape               | 255,000,000.00           | -                       | -                                  | 0.0%                                                    | 255,000,000.00                    |
| <b>706</b>  | <b>Housing and Community Amenities</b>                 | <b>8,885,000,000.00</b>  | <b>54,342,200.00</b>    | <b>54,342,200.00</b>               | <b>0.6%</b>                                             | <b>8,830,657,800.00</b>           |
| <b>7061</b> | <b>Housing Development</b>                             | <b>2,350,000,000.00</b>  | <b>54,342,200.00</b>    | <b>54,342,200.00</b>               | <b>2.3%</b>                                             | <b>2,295,657,800.00</b>           |
| 70611       | Housing Development                                    | 2,350,000,000.00         | 54,342,200.00           | 54,342,200.00                      | 2.3%                                                    | 2,295,657,800.00                  |
| <b>7062</b> | <b>Community Development</b>                           | <b>1,850,000,000.00</b>  | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>1,850,000,000.00</b>           |
| 70621       | Community Development                                  | 1,850,000,000.00         | -                       | -                                  | 0.0%                                                    | 1,850,000,000.00                  |
| <b>7063</b> | <b>Water Supply</b>                                    | <b>4,685,000,000.00</b>  | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>4,685,000,000.00</b>           |
| 70631       | Water Supply                                           | 4,685,000,000.00         | -                       | -                                  | 0.0%                                                    | 4,685,000,000.00                  |
| <b>707</b>  | <b>Health</b>                                          | <b>6,715,000,000.00</b>  | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>6,715,000,000.00</b>           |
| <b>7074</b> | <b>Public Health Services</b>                          | <b>6,715,000,000.00</b>  | <b>-</b>                | <b>-</b>                           | <b>0.0%</b>                                             | <b>6,715,000,000.00</b>           |
| 70741       | Public Health Services                                 | 6,715,000,000.00         | -                       | -                                  | 0.0%                                                    | 6,715,000,000.00                  |

## Zamfara State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Functional Classification

| Code        | Function                                      | 2021 Original Budget    | 2021 Q1 Performance  | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|-----------------------------------------------|-------------------------|----------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
| <b>708</b>  | <b>Recreation, Culture and Religion</b>       | <b>4,978,000,000.00</b> | <b>65,000,000.00</b> | <b>65,000,000.00</b>               | <b>1.3%</b>                                             | <b>4,913,000,000.00</b>           |
| <b>7081</b> | <b>Recreational and Sporting Services</b>     | <b>1,580,000,000.00</b> | -                    | -                                  | <b>0.0%</b>                                             | <b>1,580,000,000.00</b>           |
| 70811       | Recreational and Sporting Services            | 1,580,000,000.00        | -                    | -                                  | 0.0%                                                    | 1,580,000,000.00                  |
| <b>7083</b> | <b>Broadcasting and Publishing Services</b>   | <b>1,740,000,000.00</b> | <b>65,000,000.00</b> | <b>65,000,000.00</b>               | <b>3.7%</b>                                             | <b>1,675,000,000.00</b>           |
| 70831       | Broadcasting and Publishing Services          | 1,740,000,000.00        | 65,000,000.00        | 65,000,000.00                      | 3.7%                                                    | 1,675,000,000.00                  |
| <b>7084</b> | <b>Religious and Other Community Services</b> | <b>1,658,000,000.00</b> | -                    | -                                  | <b>0.0%</b>                                             | <b>1,658,000,000.00</b>           |
| 70841       | Religious and Other Community Services        | 1,658,000,000.00        | -                    | -                                  | 0.0%                                                    | 1,658,000,000.00                  |
| <b>709</b>  | <b>Education</b>                              | <b>9,827,000,000.00</b> | -                    | -                                  | <b>0.0%</b>                                             | <b>9,827,000,000.00</b>           |
| <b>7095</b> | <b>Education Not Definable by Level</b>       | <b>9,827,000,000.00</b> | -                    | -                                  | <b>0.0%</b>                                             | <b>9,827,000,000.00</b>           |
| 70951       | Education Not Definable by Level              | 9,827,000,000.00        | -                    | -                                  | 0.0%                                                    | 9,827,000,000.00                  |
| <b>710</b>  | <b>Social Protection</b>                      | <b>1,610,000,000.00</b> | -                    | -                                  | <b>0.0%</b>                                             | <b>1,610,000,000.00</b>           |
| <b>7104</b> | <b>Family and Children</b>                    | <b>1,330,000,000.00</b> | -                    | -                                  | <b>0.0%</b>                                             | <b>1,330,000,000.00</b>           |
| 71041       | Family and Children                           | 1,330,000,000.00        | -                    | -                                  | 0.0%                                                    | 1,330,000,000.00                  |
| <b>7105</b> | <b>Unemployment</b>                           | <b>280,000,000.00</b>   | -                    | -                                  | <b>0.0%</b>                                             | <b>280,000,000.00</b>             |
| 71051       | Unemployment                                  | 280,000,000.00          | -                    | -                                  | 0.0%                                                    | 280,000,000.00                    |

Table 14: Other Expenditure by Function

## Zamfara State Government Budget Performance Report 2021 Q1 - Other Expenditure by Functional Classification

| Code        | Function                                                                         | 2021 Original Budget    | 2021 Q1 Performance     | 2021 Performance Year to Date (Q1) | % Performance Year to Date against 2021 Original Budget | Balance (against Original Budget) |
|-------------|----------------------------------------------------------------------------------|-------------------------|-------------------------|------------------------------------|---------------------------------------------------------|-----------------------------------|
|             | <b>Total Other Expenditure</b>                                                   | <b>8,400,500,000.00</b> | <b>3,095,880,649.86</b> | <b>3,095,880,649.86</b>            | <b>36.9%</b>                                            | <b>5,304,619,350.14</b>           |
| <b>701</b>  | <b>General Public Service</b>                                                    | <b>8,350,500,000.00</b> | <b>3,095,880,649.86</b> | <b>3,095,880,649.86</b>            | <b>37.1%</b>                                            | <b>5,254,619,350.14</b>           |
| <b>7011</b> | <b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b> | <b>100,500,000.00</b>   | -                       | -                                  | <b>0.0%</b>                                             | <b>100,500,000.00</b>             |
| 70111       | Executive Organ and Legislative Organs                                           | 100,500,000.00          | -                       | -                                  | 0.0%                                                    | 100,500,000.00                    |
| <b>7013</b> | <b>General Services</b>                                                          | <b>100,000,000.00</b>   | -                       | -                                  | <b>0.0%</b>                                             | <b>100,000,000.00</b>             |
| 70131       | General Personnel Services                                                       | 100,000,000.00          | -                       | -                                  | 0.0%                                                    | 100,000,000.00                    |
| <b>7016</b> | <b>General Public Services N.E.C</b>                                             | <b>8,150,000,000.00</b> | <b>3,095,880,649.86</b> | <b>3,095,880,649.86</b>            | <b>38.0%</b>                                            | <b>5,054,119,350.14</b>           |
| 70161       | General Public Services N.E.C                                                    | 8,150,000,000.00        | 3,095,880,649.86        | 3,095,880,649.86                   | 38.0%                                                   | 5,054,119,350.14                  |
| <b>709</b>  | <b>Education</b>                                                                 | <b>50,000,000.00</b>    | -                       | -                                  | <b>0.0%</b>                                             | <b>50,000,000.00</b>              |
| <b>7092</b> | <b>Secondary Education</b>                                                       | <b>50,000,000.00</b>    | -                       | -                                  | <b>0.0%</b>                                             | <b>50,000,000.00</b>              |
| 70921       | Junior Secondary                                                                 | 50,000,000.00           | -                       | -                                  | 0.0%                                                    | 50,000,000.00                     |