Zamfara State Government

BUDGET PERFORMANCE REPORT QUARTER 3 2023

28th October 2023

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1 Summary of Performance

1.A Introduction

Zamfara State is largely rural and agrarian with scattered farming settlements and cattle breeders. The overall employment structure indicates that, about Eighty percent (80%) of the populace are engaged in Agriculture. Nine percent (9%) of the populace are engaged in petty and small-scale trading, while Seven percent (7%) are civil servant and the remaining Four percent (4%) engaged in other occupations.

The State Government has four main sources of revenue. These include Statutory Allocation from Federation Account, Value Added Tax (VAT), Capital Receipts from various sources and Internally Generated Revenue (IGR). The statutory allocation is the State Government's share of the Federation Account, and it includes other Federal Government Grants. The Capital receipts has been accruing from statutory transfers, loans (both internal and external), grants from Federal Government, 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 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. For about 8 years now, the internally generated revenue suffered tremendously due to effect of insecurity in the state.

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, rice and cassava. Its human resources, vast arable land and huge irrigation facility positions 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, which will ultimately increase the state GDP.

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

This report includes the original approved budget appropriation for the year 2023 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter 2, 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.

This Q2 report is assessed against the 2023 Original budget.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type (21)
- Overheads - Economic Account Class (2202)
- Others - Economic Account Classes 2202-2209 as applicable
- Capital - Economic Sub-Account Type 23

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1.B Revenue Performance

Basically, there are two main sources of revenue for the state. The External revenue and internally generated revenue. The External revenues usually comes from Federation Account which comprises i.e. Statutory Allocation, Value Added Tax (TAX), Exchange gain, Excess crude Oil etc. These Funds was basically received from federation account which was 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 an independent revenue generated by the state through the implementation of enacted Law of the state House of Assembly.

External Revenue Performance

The Revenue projection for the year 2023 was estimated to ***Seventy-Nine Billion Nine Hundred and Ninety-Nine Million Two Hundred and Eighty-Nine Thousand Naira only (₦79,990,289,000.00)*** this projection was made as part of Recurrent Revenue expected from federation account as FAAC share.

The amount received during the Third Quarter of the year, from July – September 2023 was **Twenty-Three Billion Six Hundred and Forty-Four Million Four Hundred and Thousand Nine Hundred and Fifty-Nine Naira Ninety Kobo Only *(₦23,644,430,959.90) which represent 19%*** of the projected revenue of the fiscal Year. Thus, the Total inflow from the FAAC Allocation from January – September stood at **Fifty-Eight Billion Eighty-One Million Six Hundred and Twenty-Two Thousand Five Hundred Naira Thirty Kobo Only (₦58,081,622,500.37)** which represent **72.6%.** The External Revenue for this quarter is forth coming because of removal of fuel subsidy by the federal Government which has allowed more revenue to accrued to the FAAC.

Internally Generated Revenue

The Total projection for the internally Generated revenue which is also part of the recurrent revenue is to the tune of ***Twenty-Five Billion Five Hundred and Forty-Seven Million Six Hundred Thousand Four Hundred Naira Only (₦25,547,600.400)*** for the 2023 fiscal year.

However, the Third Quarter of the year from July–September 2023 was the tune ***Two Billion Two Hundred and Sixty-Five Million Three Hundred and Sixty-Three Thousand Six Hundred and five Naira Seventy-Eight kobo Only (N2,265,363,005.99)*** which represent **11.4%** of the projection for this fiscal year 2023. The total Revenue Generated by Internal Revenue Service was to the tune of **Nine Billion Two Hundred and Sixty-five Million Three Hundred and Sixty-Three Thousand Five Naira Ninety-Nine Kobo Only (#9,265,363,005.99)** which represent **36.3%.** The Board of Internal was Directed to implement the amended Revenue law for effective and efficient Revenue mobilization for the State.

1.C Recurrent Expenditure Performance

The Recurrent Expenditures of government consist of payment of staff salaries & allowances, pension & gratuity, and all other expenses incurred in day to day running of the system, refer to as office overhead expenses, as well as servicing of both internal & external loans. It is a usual practice that, recurrent revenues are most times higher than the recurrent need of the state, therefore, excess recurrent revenue are transferred to capital development fund.

Total monies available for recurrent expenditure by the end of quarter 3 stood as **₦67.346 billion or 63.8%** of the recurrent revenue budgeted for the fiscal year 2023. However, actual expenditures at the end of quarter 3 was **₦48.017 billion** representing **45.9%** of total estimated recurrent expenditures for 2023 FY. This gave the sum of **N18.237 billion** excess recurrent revenue transferred for capital development projects and programmes.

Out of the stated expenditures, the sum of **N20.123 billion** was spent on the payment of salaries and allowances, which represent **65.9%** of the total money projected for the payment of salaries and allowances in the FY 2023 budget. Also, the sum of **N27.893 billion** was spent on the overhead cost, this represents **37.7%** of budgeted amount for the Overhead Cost for 2023.

During the Q3, about **85.4%** of the total money allocated for the debt servicing was utilized. This is because most of the loan's government took has elapsed before the end of the last administration tenure in office and therefore the second half of the year have less amount to be spent as loan repayment, since up to the end of Q3, the current administration did not take any loans.

During the Q3, some economic element ranging from Salaries and other overhead line items recorded an over expenditure, which is relatively due to changes in the focus of administration and new policy trust adopted by this administration in its efforts to sanitize the system for effective and efficient service delivery. Those overspending were taken into cognisance in the budget revision, which is currently undertaking.

Details is contained in the table on 3D.

1.D Capital Expenditure Performance

EXPENDITURE

Zamfara State Government is determined to address the socio-economic challenges facing the State. The challenges are insecurity, food insecurity, poverty, unemployment and under employment. To deliver and make difference the sum of **N80,278,500,000.00** was earmarked to Capital Projects for the year 2023 out of the total approved budget of **N184,872,119,000.74**. This is aimed at improving the socio-economic status of the citizens, through strategically implementing of plans and programs to boosting the state economic activities, creating new opportunities, ensure food security, reducing in unemployment, poverty and bringing brighter future for the citizens.

REVENUE

The sum of **₦79,334,229,600.00** was approved for Capital Revenue which comprises **₦53,214,000,000.00** and **₦26,120,229,600.00** for Capital Development Fund (CDF) and Aid & Grants respectively, coupled with Transfer to Capital Account from recurrent revenue, stood at **₦944,270,400.00** to augmenting Capital revenue.

ACTUAL CAPITAL RECEIPTS

Capital receipts for the reporting period stood at **₦12.961 billion** representing **16.3%** performance. The sum of **₦8.111 billion** and **₦4.850 billion** representing **31.3%**, and **9.1%** performances were realized from Aids & Grants and Capital Development Funds respectively.

ACTUAL EXPENDITURE

The sum of **₦8.819 billion** was expended out of **₦80.278 billion** Approved Capital Expenditure representing **11%** across Administration, Economic, Law & Justice and Social Sectors. The breakdowns of expenditure according to NCoA sectors are as follows:

S/N	SECTOR	AMOUNT (in Billion)
1.	Administrative Sector	1.818
2.	Economic Sector	6.602
3.	Law and Justice Sector	0.015
4.	Social Sector	0.383

Some few Economic Codes that were overspent against the approved budget provision, the process of budget adjustment for such line items as required for the rest of the year is already on process and will be taking care of by the budget revision that is currently ongoing.

1.E Conclusions

In spite the effect of economic downturn and current security challenges in the state and transition activities, Zamfara State Government is still committed to provide socio-economic benefit to its citizenry. Government has recently fashioned 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.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Zamfara State Government 2023 Q3 Budget Performance Report - Summary

Item	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
Opening Balance	**-**	**-**	**- 1,091,603,764.33**		**1,091,603,764.33**
Recurrent Revenue	**105,537,889,400.74**	**25,710,243,751.11**	**67,346,985,506.36**	**63.8%**	**38,190,903,894.38**
11 - GOVERNMENT SHARE OF FAAC	79,990,289,000.00	23,644,430,959.90	58,081,622,500.37	72.6%	21,908,666,499.63
12 - INDEPENDENT REVENUE	25,547,600,400.74	2,065,812,791.21	9,265,363,005.99	36.3%	16,282,237,394.75
Recurrent Expenditure	**104,593,619,000.74**	**9,204,054,846.24**	**48,017,658,410.91**	**45.9%**	**56,575,960,589.83**
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	30,519,642,151.00	6,497,454,830.91	20,123,891,813.16	65.9%	10,395,750,337.84
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	74,073,976,849.74	2,706,600,015.33	27,893,766,597.75	37.7%	46,180,210,251.99
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	47,838,641,600.00	1,451,921,612.24	6,547,058,138.15	13.7%	41,291,583,461.85
OTHER RECURRENT (2203-2209)	26,235,335,249.74	1,254,678,403.09	21,346,708,459.60	81.4%	4,888,626,790.14
Transfer to Capital Account	**944,270,400.00**	**16,506,188,904.87**	**18,237,723,331.11**	**1931.4%**	**- 17,293,452,931.11**
Other Receipts	**79,334,229,600.00**	**4,241,386,552.86**	**12,961,743,042.86**	**16.3%**	**66,372,486,557.14**
13 - AID AND GRANTS	26,120,229,600.00	3,764,440,687.52	8,111,647,177.52	31.1%	18,008,582,422.48
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	53,214,000,000.00	476,945,865.34	4,850,095,865.34	9.1%	48,363,904,134.66
Capital Expenditure	**80,278,500,000.00**	**3,274,052,766.82**	**8,819,182,449.55**	**11.0%**	**71,459,317,550.45**
23 - CAPITAL EXPENDITURE	80,278,500,000.00	3,274,052,766.82	8,819,182,449.55	11.0%	71,459,317,550.45
Total Revenue (including OB)	**184,872,119,000.74**	**29,951,630,303.97**	**79,217,124,784.89**	**42.8%**	**105,654,994,215.85**
Total Expenditure	**184,872,119,000.74**	**12,478,107,613.06**	**56,836,840,860.46**	**30.7%**	**128,035,278,140.28**

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Zamfara State Government Budget Performance Report 2023 Q3 - Total Revenue by Administrative Classification

Code	Adminstrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Revenue	184,872,119,000.74	29,951,630,303.97	80,308,728,549.22	43.4%	104,563,390,451.52
010000000000	**ADMINISTRATIVE SECTOR**	**2,169,150,000.00**	**69,397,000.00**	**108,890,131.45**	**5.0%**	**2,060,259,868.55**
011100000000	**GOVERNMENT HOUSE**	**642,000,000.00**	**67,250,000.00**	**104,108,131.45**	**16.2%**	**537,891,868.55**
011101000100	BUREAU FOR PUBLIC PROCUREMENT	642,000,000.00	67,250,000.00	104,108,131.45	16.2%	537,891,868.55
011200000000	**STATE ASSEMBLY**	**50,000.00**	**-**	**-**	**0.0%**	**50,000.00**
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	50,000.00	-	-	0.0%	50,000.00
012300000000	**MINISTRY OF INFORMATION**	**16,000,000.00**	**2,095,000.00**	**3,120,000.00**	**19.5%**	**12,880,000.00**
012300100100	MINISTRY OF INFORMATION	3,000,000.00	-	-	0.0%	3,000,000.00
012300300100	ZAMFARA RADIO	7,000,000.00	2,095,000.00	3,120,000.00	44.6%	3,880,000.00
012301000100	CENSORSHIP BOARD	1,000,000.00	-	-	0.0%	1,000,000.00
012305500100	ZAMFARA STATE PRINTING & PUBLISHIING COMPANY (LEGACY)	5,000,000.00	-	-	0.0%	5,000,000.00
012400000000	**MINISTRY OF SECURITY AND HOME AFFAIRS**	**500,000.00**	**-**	**538,000.00**	**107.6%**	- **38,000.00**
012400700100	FIRE SERVICE	500,000.00	-	538,000.00	107.6%	- 38,000.00
014700000000	**CIVIL SERVICE COMMISSION**	**2,700,000.00**	**52,000.00**	**644,000.00**	**23.9%**	**2,056,000.00**
014700100100	CIVIL SERVICE COMMISSION	2,700,000.00	52,000.00	644,000.00	23.9%	2,056,000.00
014900000000	**LOCAL GOVERNMENT SERVICE COMMISSION**	**2,700,000.00**	**-**	**480,000.00**	**17.8%**	**2,220,000.00**
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	2,700,000.00	-	480,000.00	17.8%	2,220,000.00
016100000000	**OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT**	**1,505,200,000.00**	**-**	**-**	**0.0%**	**1,505,200,000.00**
016103800100	HAJJ COMMISSION	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
016105200100	DIRECTORATE OF POVERTY ALLEVIATION AGENCY	5,200,000.00	-	-	0.0%	5,200,000.00
020000000000	**ECONOMIC SECTOR**	**179,176,021,642.74**	**29,878,951,879.29**	**80,146,038,168.41**	**44.7%**	**99,029,983,474.33**
021500000000	**MINISTRY OF AGRICULTURE AND NATURAL RESOURCES**	**1,693,350,000.00**	**-**	**27,563,800.00**	**1.6%**	**1,665,786,200.00**
021500100100	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	10,050,000.00	-	-	0.0%	10,050,000.00
021500100300	DIRECTORATE COMMODITY, MARKETING & DISTRIBUTION	8,300,000.00	-	-	0.0%	8,300,000.00
021502100100	COLLEGE OF AGRICULTURE, BAKURA	115,250,000.00	-	27,563,800.00	23.9%	87,686,200.00
021510200400	FERTILIZER COMPANY	500,000,000.00	-	-	0.0%	500,000,000.00
021510200500	FARMERS APPEX	250,000.00	-	-	0.0%	250,000.00
021510200600	ZAMFARA ACCELERATED COTTON DEVELOPMENT AGENCY.	8,000,000.00	-	-	0.0%	8,000,000.00
021510200800	ZAMFARA COMPREHENSIVE AGRICULTURAL REVOLUTION PROGRAMME	1,500,000.00	-	-	0.0%	1,500,000.00
021511000100	ZAMFARA AGRICULTURAL SUPPLY COMPANY	1,050,000,000.00	-	-	0.0%	1,050,000,000.00
022000000000	**MINISRY OF FINANCE**	**176,671,899,242.00**	**29,871,845,738.04**	**80,039,917,364.28**	**45.3%**	**96,631,981,877.72**
022000100200	BOARD OF SURVEY	40,000,000.00	-	67,233,000.00	168.1%	- 27,233,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	157,087,518,600.00	27,885,817,512.76	71,043,365,543.23	45.2%	86,044,153,056.77
022000800100	INTERNAL REVENUE SERVICE	19,544,380,642.00	1,986,028,225.28	8,929,318,821.05	45.7%	10,615,061,820.95
022200000000	**MINISTRY OF COMMERCE & INDUSTRY**	**54,850,000.00**	**599,935.00**	**2,816,870.00**	**5.1%**	**52,033,130.00**
022200100100	MINISTRY OF COMMERCE & INDUSTRY	27,000,000.00	-	1,567,000.00	5.8%	25,433,000.00
022200200100	ZAMFARA STATE MARKET DEVELOPMENT AND MANAGEMENT AGENCY	10,000,000.00	-	50,000.00	0.5%	9,950,000.00
022201800200	DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT	11,250,000.00	-	-	0.0%	11,250,000.00
022201800300	HOTELS MANAGEMENT BOARD	5,600,000.00	599,935.00	1,199,870.00	21.4%	4,400,130.00
022205300100	GUSAU CENTRAL MARKET	1,000,000.00	-	-	0.0%	1,000,000.00
023400000000	**MINISTRY OF WORKS & TRANSPORT**	**260,560,000.00**	**2,244,199.25**	**6,163,532.25**	**2.4%**	**254,396,467.75**
023400100300	WORKS SCHOOL	2,060,000.00	-	-	0.0%	2,060,000.00
023400400300	ZAMFARA ROAD AND TRANSPORT CONTROL AGENCY (ZAROTA)	61,500,000.00	-	2,427,058.00	3.9%	59,072,942.00
023400400400	VEHICLES INSPECTION OFFICE	197,000,000.00	2,244,199.25	3,736,474.25	1.9%	193,263,525.75
023700000000	**MINISTRY OF TOURISM AND HOTELS MANAGEMENT**	**3,100,000.00**	**-**	**-**	**0.0%**	**3,100,000.00**
023700100200	GUSAU AMUSEMENT PARK	3,100,000.00	-	-	0.0%	3,100,000.00
023800000000	**MINISTRY OF BUDGET & ECO. PLANNING**	**32,100,000.00**	**-**	**-**	**0.0%**	**32,100,000.00**
023800100100	MINISTRY OF BUDGET & ECO. PLANNING	32,100,000.00	-	-	0.0%	32,100,000.00

Zamfara State Government Budget Performance Report 2023 Q3 - Total Revenue by Administrative Classification

Code	Adminstrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
025200000000	**MINISTRY OF WATER RESOURCES**	**280,000,000.00**	**558,615.00**	**893,115.00**	**0.3%**	**279,106,885.00**
025210200100	ZAMFARA STATE WATER BOARD	80,000,000.00	558,615.00	893,115.00	1.1%	79,106,885.00
025210300100	RURAL WATER SANITATION (RUWATSAN) PROJECT	200,000,000.00	-	-	0.0%	200,000,000.00
025300000000	**MINISTRY OF HOUSING AND URBAN DEVELOPMENT**	**7,450,000.00**	**-**	**62,612,494.88**	**840.4%**	**- 55,162,494.88**
025301000100	STATE HOUSING CORPORATION	700,000.00	-	61,777,494.88	8825.4%	- 61,077,494.88
025305600100	ZAMFARA URBAN & REGIONAL PLANNING BOARD	6,750,000.00	-	835,000.00	12.4%	5,915,000.00
026000000000	**LANDS AND SURVEY**	**172,712,400.74**	**3,703,392.00**	**6,070,992.00**	**3.5%**	**166,641,408.74**
026000100100	DIRECTORATE OF LANDS AND SURVEY	10,550,000.00	3,703,392.00	5,920,992.00	56.1%	4,629,008.00
026000100300	ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM	162,162,400.74	-	150,000.00	0.1%	162,012,400.74
030000000000	**LAW AND JUSTICE SECTOR**	**164,623,000.00**	**1,100,324.68**	**2,257,049.36**	**1.4%**	**162,365,950.64**
031800000000	**JUDICIARY**	**27,020,000.00**	**-**	**56,400.00**	**0.2%**	**26,963,600.00**
031800400100	HIGH COURT OF JUSTICE	17,300,000.00	-	56,400.00	0.3%	17,243,600.00
031800600100	SHARIA COURT OF APPEAL	8,720,000.00	-	-	0.0%	8,720,000.00
031801100100	JUDICIARY SERVICE COMMISSION	1,000,000.00	-	-	0.0%	1,000,000.00
032600000000	**MINISTRY OF JUSTICE**	**137,603,000.00**	**1,100,324.68**	**2,200,649.36**	**1.6%**	**135,402,350.64**
032600100100	MINISTRY OF JUSTICE	137,603,000.00	1,100,324.68	2,200,649.36	1.6%	135,402,350.64
050000000000	**SOCIAL SECTOR**	**3,362,324,358.00**	**2,181,100.00**	**51,543,200.00**	**1.5%**	**3,310,781,158.00**
051300000000	**MINSTRY OF YOUTH EMPOWERMENT AND SPORT**	**5,000,000.00**	**-**	**-**	**0.0%**	**5,000,000.00**
051300100200	DIRECTORATE OF SPORTS	5,000,000.00	-	-	0.0%	5,000,000.00
051400000000	**MINISTRY OF WOMEN AND CHILDREN AFFAIRS**	**300,000.00**	**-**	**-**	**0.0%**	**300,000.00**
051400100100	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	300,000.00	-	-	0.0%	300,000.00
051700000000	**MINISTRY OF EDUCATION**	**121,450,000.00**	**1,160,000.00**	**2,320,000.00**	**1.9%**	**119,130,000.00**
051700100100	MINISTRY OF EDUCATION	15,200,000.00	1,160,000.00	2,320,000.00	15.3%	12,880,000.00
051700100200	FEMALE EDUCUCATION BOARD	3,000,000.00	-	-	0.0%	3,000,000.00
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	1,000,000.00	-	-	0.0%	1,000,000.00
051700300100	ZAMFARA STATE UNIVERSAL BASIC EDUCATION BOARD	100,000,000.00	-	-	0.0%	100,000,000.00
051700800100	STATE LIBRARY BOARD	200,000.00	-	-	0.0%	200,000.00
051705400100	TEACHERS SERVICE BOARD	2,050,000.00	-	-	0.0%	2,050,000.00
052100000000	**MINISTRY OF HEALTH**	**2,363,949,358.00**	**20,000.00**	**40,000.00**	**0.0%**	**2,363,909,358.00**
052100100100	MINISTRY OF HEALTH	2,027,750,000.00	20,000.00	40,000.00	0.0%	2,027,710,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	1,550,000.00	-	-	0.0%	1,550,000.00
052110200300	ZAMFARA STATE TB & LEPROSY CONTROL CLINIC	2,000,000.00	-	-	0.0%	2,000,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	13,500,000.00	-	-	0.0%	13,500,000.00
052110200500	VVF HOSPITAL	400,000.00	-	-	0.0%	400,000.00
052110200700	FARIDA GENERAL HOSPITAL GUSAU	1,000,000.00	-	-	0.0%	1,000,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	3,000,000.00	-	-	0.0%	3,000,000.00
052110200900	GENERAL HOSPITAL GUMMI	2,000,000.00	-	-	0.0%	2,000,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	2,000,000.00	-	-	0.0%	2,000,000.00
052110201100	GENERAL HOSPITAL ANKA	3,000,000.00	-	-	0.0%	3,000,000.00
052110201200	GENERAL HOSPITAL TSAFE	3,000,000.00	-	-	0.0%	3,000,000.00
052110201300	GENERAL HOSPITAL BAKURA	3,000,000.00	-	-	0.0%	3,000,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	3,000,000.00	-	-	0.0%	3,000,000.00
052110201500	GENERAL HOSPITAL MARADUN	3,000,000.00	-	-	0.0%	3,000,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	3,000,000.00	-	-	0.0%	3,000,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	3,000,000.00	-	-	0.0%	3,000,000.00
052110201800	GENERAL HOSPITAL ZURMI	3,000,000.00	-	-	0.0%	3,000,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	3,000,000.00	-	-	0.0%	3,000,000.00
052110202000	GENERAL HOSPITAL MADA	3,000,000.00	-	-	0.0%	3,000,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	3,000,000.00	-	-	0.0%	3,000,000.00
052110202200	GENERAL HOSPITAL KAGARA	3,000,000.00	-	-	0.0%	3,000,000.00
052110202300	GENERAL HOSPITAL MARU	3,000,000.00	-	-	0.0%	3,000,000.00
052110202400	GENERAL HOSPITAL MAGAMI	3,000,000.00	-	-	0.0%	3,000,000.00
052110202500	GENERAL HOSPITAL MORIKI	3,000,000.00	-	-	0.0%	3,000,000.00
052110202600	GENERAL HOSPITAL K/DAJI	3,000,000.00	-	-	0.0%	3,000,000.00
052110400100	SCHOOL OF NURSING & MIDWIFERY	138,249,358.00	-	-	0.0%	138,249,358.00
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, TSAFE	111,500,000.00	-	-	0.0%	111,500,000.00
052111300100	ZAMFARA STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY	13,000,000.00	-	-	0.0%	13,000,000.00

Zamfara State Government Budget Performance Report 2023 Q3 - Total Revenue by Administrative Classification

Code	Adminstrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
053500000000	**MINISTRY OF ENVIRONMENT**	**30,500,000.00**	**961,100.00**	**1,922,200.00**	**6.3%**	**28,577,800.00**
053505500100	ZAMFARA ENVIRONMENTAL SANITATION AGENCY	15,500,000.00	961,100.00	1,922,200.00	12.4%	13,577,800.00
053505500200	DIRECTORATE OF SOLID MINERALS	15,000,000.00	-	-	0.0%	15,000,000.00
054400000000	**MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MGT & SOCIAL DEV**	**5,200,000.00**	**-**	**-**	**0.0%**	**5,200,000.00**
054400600100	ZAKKAT AND ENDOWMENT BOARD	5,200,000.00	-	-	0.0%	5,200,000.00
056300000000	**MINISTRY OF SCIENCE & TECH. EDUCATION**	**2,425,000.00**	**-**	**-**	**0.0%**	**2,425,000.00**
056300200100	SCIENCE AND TECHNICAL TEACHERS BOARD	2,425,000.00	-	-	0.0%	2,425,000.00
056400000000	**MINISTRY OF HIGHER EDUCATION**	**758,000,000.00**	**-**	**47,181,000.00**	**6.2%**	**710,819,000.00**
056400200100	ABDU GUSAU POLYTECHNIC TALATA MAFARA	370,300,000.00	-	14,584,000.00	3.9%	355,716,000.00
056400300100	ZAMFARA COLLEGE OF ARTS & SCIENCE	140,200,000.00	-	10,970,000.00	7.8%	129,230,000.00
056400400100	ZAMFARA STATE UNIVERSITY	100,000,000.00	-	-	0.0%	100,000,000.00
056400500100	STATE SCHOLARSHIP BOARD	300,000.00	-	-	0.0%	300,000.00
056400600100	COLLEGE OF EDUCATION, MARU	147,200,000.00	-	21,627,000.00	14.7%	125,573,000.00
057000000000	**MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT**	**75,500,000.00**	**40,000.00**	**80,000.00**	**0.1%**	**75,420,000.00**
057000100100	MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT	28,200,000.00	40,000.00	80,000.00	0.3%	28,120,000.00
057000100300	SECOND LIVE STOCK DEVELOPMENT AGENCY.	4,800,000.00	-	-	0.0%	4,800,000.00
057000100500	DIRECTORATE OF AFFORESTATION	42,500,000.00	-	-	0.0%	42,500,000.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Zamfara State Government Budget Performance Report 2023 Q3 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
1	**REVENUE**	**184,872,119,000.74**	**29,951,630,303.97**	**80,308,728,549.22**	**43.4%**	**104,563,390,451.52**
11	**GOVERNMENT SHARE OF FAAC**	**79,990,289,000.00**	**23,644,430,959.90**	**58,081,622,500.37**	**72.6%**	**21,908,666,499.63**
1101	**GOVERNMENT SHARE OF FAAC**	**79,990,289,000.00**	**23,644,430,959.90**	**58,081,622,500.37**	**72.6%**	**21,908,666,499.63**
110101	**STATE GOVERNMENT SHARE OF STATUTORY REVENUES**	**44,000,000,000.00**	**6,227,579,666.18**	**25,024,994,671.54**	**56.9%**	**18,975,005,328.46**
11010101	STATUTORY ALLOCATION	44,000,000,000.00	6,227,579,666.18	25,024,994,671.54	56.9%	18,975,005,328.46
110102	**STATE GOVERNMENT SHARE OF VAT**	**30,500,000,000.00**	**9,033,503,714.99**	**22,714,635,609.64**	**74.5%**	**7,785,364,390.36**
11010201	SHARE OF VAT	30,500,000,000.00	9,033,503,714.99	22,714,635,609.64	74.5%	7,785,364,390.36
110103	**STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES**	**5,490,289,000.00**	**8,383,347,578.73**	**10,341,992,219.19**	**188.4%**	**- 4,851,703,219.19**
11010303	EXCESS CRUDE	4,840,289,000.00	-	784,646,155.39	16.2%	4,055,642,844.61
11010304	EXCHANGE BANK CHARGES (REFUNDS)	250,000,000.00	584,568,013.93	1,288,207,045.16	515.3%	- 1,038,207,045.16
11010307	EXCHANGE GAINS	400,000,000.00	5,020,996,838.12	5,491,356,291.96	1372.8%	- 5,091,356,291.96
11010308	ELECTRONIC MONEY TRANSFER	-	154,787,042.00	154,787,042.00		- 154,787,042.00
11010309	SOLID MINERAL FUND	-	817,870,935.60	817,870,935.60		- 817,870,935.60
11010311	NON OIL REVENUE	-	1,505,102,260.71	1,505,102,260.71		- 1,505,102,260.71
11010312	BRIDLING FACILITIES (ARGUMENTION)	-	300,022,488.37	300,022,488.37		- 300,022,488.37
12	**INDEPENDENT REVENUE**	**25,547,600,400.74**	**2,065,812,791.21**	**9,265,363,005.99**	**36.3%**	**16,282,237,394.75**
1201	**TAX REVENUE**	**19,709,700,000.00**	**1,991,049,788.28**	**8,933,850,989.05**	**45.3%**	**10,775,849,010.95**
120101	**PERSONAL TAXES**	**18,013,200,000.00**	**1,904,397,590.82**	**8,761,948,394.13**	**48.6%**	**9,251,251,605.87**
12010104	PAYE ORGANIZED PRIVATE SECTOR	1,500,000,000.00	359,002,558.35	1,073,874,720.49	71.6%	426,125,279.51
12010105	PAYE INFORMAL SECTOR	100,000,000.00	16,558,560.00	60,947,884.00	60.9%	39,052,116.00
12010106	PAYE PUBLIC - LOCAL GOVERNMENTS	3,700,000,000.00	108,039,290.02	1,221,588,603.54	33.0%	2,478,411,396.46
12010107	PAYE PUBLIC - STATE GOVERNMENT	7,100,000,000.00	262,241,128.57	2,465,943,739.28	34.7%	4,634,056,260.72
12010108	PAYE FEDERAL GOVERNMENT ESTABLISHMENTS	4,720,000,000.00	1,002,934,381.42	3,385,944,683.79	71.7%	1,334,055,316.21
12010113	DIRECT ASSESSMENT TAX	893,200,000.00	155,621,672.46	553,648,763.03	62.0%	339,551,236.97
120103	**OTHER TAXES**	**1,696,500,000.00**	**86,652,197.46**	**171,902,594.92**	**10.1%**	**1,524,597,405.08**
12010303	WITHHOLDING TAX	665,000,000.00	75,466,897.46	150,933,794.92	22.7%	514,066,205.08
12010304	STAMP DUTY	480,000,000.00	10,750,000.00	19,808,000.00	4.1%	460,192,000.00
12010305	POOL BETTING TAX	250,000,000.00	-	-	0.0%	250,000,000.00
12010306	DEVELOPMENT TAX/LEVY	100,000,000.00	-	-	0.0%	100,000,000.00
12010307	CAPITAL GAIN TAX	200,000,000.00	-	-	0.0%	200,000,000.00
12010308	LIVESTOCK TAX	1,500,000.00	435,300.00	1,160,800.00	77.4%	339,200.00
1202	**NON-TAX REVENUE**	**5,837,900,400.74**	**74,763,002.93**	**331,512,016.94**	**5.7%**	**5,506,388,383.80**
120201	**LICENCES - GENERAL**	**128,950,000.00**	**2,632,746.25**	**4,839,121.25**	**3.8%**	**124,110,878.75**
12020105	RADIO/TELEVISION STATION LICENSES	3,000,000.00	-	-	0.0%	3,000,000.00
12020110	BAKE HOUSE LICENSE	2,000,000.00	-	-	0.0%	2,000,000.00
12020114	DANE GUN LICENSES	1,200,000.00	-	-	0.0%	1,200,000.00
12020115	CATTLE DEALER LICENSES	2,500,000.00	-	-	0.0%	2,500,000.00
12020116	DRIED FISH & MEAT LICENSES	1,500,000.00	-	-	0.0%	1,500,000.00
12020118	PET (DOG) LICENSES	250,000.00	-	-	0.0%	250,000.00
12020119	FISHING PERMITS	500,000.00	-	-	0.0%	500,000.00
12020122	PRODUCE BUYING LICENSES	1,000,000.00	-	-	0.0%	1,000,000.00
12020131	MOTOR VEHICLE LICENSES	30,000,000.00	370,000.00	740,000.00	2.5%	29,260,000.00
12020132	DRIVERS' LICENSES	12,000,000.00	-	-	0.0%	12,000,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	10,000,000.00	-	-	0.0%	10,000,000.00
12020134	PRIVATE SCHOOLS LICENSES	10,000,000.00	1,160,000.00	2,320,000.00	23.2%	7,680,000.00
12020137	TRADE PERMIT LICENSES	750,000.00	-	-	0.0%	750,000.00
12020139	LEARNER'S PERMIT	5,000,000.00	128,172.50	204,922.50	4.1%	4,795,077.50
12020140	FORESTRY REVENUE	2,000,000.00	40,000.00	80,000.00	4.0%	1,920,000.00

Zamfara State Government Budget Performance Report 2023 Q3 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
12020141	HIDES AND SKIN BUYER'S LICENCE	1,000,000.00	-	-	0.0%	1,000,000.00
12020142	HIDES AND SKIN PREMISES LICENCE	250,000.00	-	-	0.0%	250,000.00
12020143	WAY LEAVE BUYER'S LICENCE	1,000,000.00	-	-	0.0%	1,000,000.00
12020144	RENEWAL OF MOTOR VEHICLE LICENCE	25,000,000.00	564,042.50	901,792.50	3.6%	24,098,207.50
12020145	MARRIAGE CERTIFICATE LICENSE	1,500,000.00	-	-	0.0%	1,500,000.00
12020146	BEAST OF BURDEN LICENCE	1,000,000.00	-	-	0.0%	1,000,000.00
12020147	MOVEMENT AND LOADING LICENCE	2,500,000.00	-	-	0.0%	2,500,000.00
12020151	REGISTRATION OF TRICYCLE LICENCE	5,000,000.00	8,350.00	13,350.00	0.3%	4,986,650.00
12020152	RENEWAL OF TRICYCLE LICENCE	2,000,000.00	6,262.50	10,012.50	0.5%	1,989,987.50
12020153	REGISTRATION OF MOTORCYCLE LICENCE	2,000,000.00	332,956.25	532,331.25	26.6%	1,467,668.75
12020154	RENEWAL OF MOTORCYCLE LICENCE	3,500,000.00	22,962.50	36,712.50	1.0%	3,463,287.50
12020155	QUARRY CRUSHING PLANT LICENCE	2,500,000.00	-	-	0.0%	2,500,000.00
120204	**FEES - GENERAL**	**3,204,194,758.74**	**64,765,480.68**	**176,947,069.81**	**5.5%**	**3,027,247,688.93**
12020401	COURT FEES	6,500,000.00	-	44,000.00	0.7%	6,456,000.00
12020404	TRADE UNION FEES	750,000.00	-	-	0.0%	750,000.00
12020409	WEIGHTS & MEASURE FEES	500,000.00	-	-	0.0%	500,000.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	100,000.00	-	-	0.0%	100,000.00
12020415	TRADE TESTING FEES	1,000,000.00	-	-	0.0%	1,000,000.00
12020417	CONTRACT REGISTRATION FEES	250,300,000.00	56,500,000.00	80,500,131.45	32.2%	169,799,868.55
12020418	MARRIAGE/ DIVORCE FEES	1,000,000.00	-	-	0.0%	1,000,000.00
12020420	PILGRIMS WELFARE FEES	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
12020424	ACCREDITATION FEES	118,000,000.00	-	-	0.0%	118,000,000.00
12020426	COURT SUMMONS FEES	1,500,000.00	-	-	0.0%	1,500,000.00
12020427	TENDER FEES	5,000,000.00	-	725,000.00	14.5%	4,275,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	500,000.00	-	538,000.00	107.6%	- 38,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	15,000,000.00	961,100.00	1,922,200.00	12.8%	13,077,800.00
12020436	BILL BOARD ADVERTISEMENT FEES	700,000.00	-	-	0.0%	700,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	750,000.00	-	-	0.0%	750,000.00
12020440	MEDICAL CONSULTANCY FEES	5,000,000.00	-	-	0.0%	5,000,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	250,000.00	-	-	0.0%	250,000.00
12020447	LAND USE FEES	134,462,400.74	-	-	0.0%	134,462,400.74
12020448	DEVELOPMENT LEVIES	111,100,000.00	955,680.00	3,383,480.00	3.0%	107,716,520.00
12020449	BUSINESS/TRADE OPERATING FEES	14,000,000.00	-	1,567,000.00	11.2%	12,433,000.00
12020451	TIMBER & FOREST FEES	15,000,000.00	-	-	0.0%	15,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	668,000,000.00	-	66,700,000.00	10.0%	601,300,000.00
12020453	APPLICATIONS FEES	2,810,000.00	-	-	0.0%	2,810,000.00
12020454	PARKING FEES	1,000,000.00	-	-	0.0%	1,000,000.00
12020455	CONSENT FEES (NON-REFUNDABLE)	403,000.00	6,000.00	12,000.00	3.0%	391,000.00
12020456	CERTIFICATE OF ROAD WORTHINESS	750,000.00	520,205.00	831,705.00	110.9%	- 81,705.00
12020458	LAND DEVELOPMENT FEES	500,000.00	-	-	0.0%	500,000.00
12020459	EXAMINATION FEES	70,449,358.00	-	-	0.0%	70,449,358.00
12020460	MARKET FEES	1,000,000.00	-	-	0.0%	1,000,000.00
12020461	HOTELS LEVY	2,000,000.00	-	-	0.0%	2,000,000.00
12020462	IRRIGATION FEES	2,500,000.00	-	-	0.0%	2,500,000.00
12020464	INNOCULATION, VACCINATION & POULTRY FEES	150,000.00	-	-	0.0%	150,000.00
12020465	PREPARATION OF CONTRACT AGREEMENTS	2,500,000.00	-	-	0.0%	2,500,000.00
12020469	TRADE CATTLE FEES	12,000,000.00	-	-	0.0%	12,000,000.00
12020471	MARRIAGE CERTIFICATE	1,000,000.00	-	-	0.0%	1,000,000.00
12020472	ROAD CUTTING FEES	1,000,000.00	-	-	0.0%	1,000,000.00
12020473	ACCOMMODATION FEES	135,000,000.00	411,700.00	6,353,400.00	4.7%	128,646,600.00
12020474	HACKNEY CARRIAGE CERTIFICATE	8,000,000.00	105,594.00	281,584.00	3.5%	7,718,416.00
12020475	CONTRACT PROCESSING FEES	18,000,000.00	1,094,324.68	4,313,649.36	24.0%	13,686,350.64
12020476	REGISTRATION BOOKLET	5,250,000.00	299,250.00	798,000.00	15.2%	4,452,000.00
12020477	LAND CHARGES	2,000,000.00	3,703,392.00	5,920,992.00	296.0%	- 3,920,992.00
12020479	PRIVATE CLINICS REGISTATION/RENEWAL	5,000,000.00	20,000.00	40,000.00	0.8%	4,960,000.00
12020480	AFFIDAVIT AND DECLARATION OF AGE	800,000.00	-	12,400.00	1.6%	787,600.00
12020482	AMUSEMENT PARK FEES	1,200,000.00	-	-	0.0%	1,200,000.00
12020483	GATE FEES	10,500,000.00	-	50,000.00	0.5%	10,450,000.00
12020484	EDUCATION LEVY	24,900,000.00	-	-	0.0%	24,900,000.00
12020485	APPEAL FEES - COURT	1,720,000.00	-	-	0.0%	1,720,000.00
12020486	GROUND RENT	2,500,000.00	-	-	0.0%	2,500,000.00
12020489	CONFERENCE HALL FEES	850,000.00	188,235.00	376,470.00	44.3%	473,530.00
12020490	ZAMFARA TRANSPORT AUTHORITY FEES	10,000,000.00	-	2,427,058.00	24.3%	7,572,942.00
12020492	CERTIFICATE OF OCCUPANCY FEES	25,000,000.00	-	150,000.00	0.6%	24,850,000.00
12020495	ABARTOUR FEES	6,000,000.00	-	-	0.0%	6,000,000.00

Zamfara State Government Budget Performance Report 2023 Q3 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
120205	**FINES - GENERAL**	**109,600,000.00**	**-**	**-**	**0.0%**	**109,600,000.00**
12020501	COURT FINES	5,000,000.00	-	-	0.0%	5,000,000.00
12020502	OBSTRUCTION FINES	2,000,000.00	-	-	0.0%	2,000,000.00
12020503	PENALTY GENERAL	52,000,000.00	-	-	0.0%	52,000,000.00
12020504	FINES FOR ILLEGAL CUTTING OF ROAD	3,000,000.00	-	-	0.0%	3,000,000.00
12020505	SANITATION COURT FINES	500,000.00	-	-	0.0%	500,000.00
12020507	EVACUATION OFFENCES FINES	800,000.00	-	-	0.0%	800,000.00
12020510	ILLEGAL MINERS	10,000,000.00	-	-	0.0%	10,000,000.00
12020511	MINING OFFENCES FINES	5,000,000.00	-	-	0.0%	5,000,000.00
12020513	CONTRAVENTION OFFENCES FINES	500,000.00	-	-	0.0%	500,000.00
12020514	FINES FOR ILLEGAL OPERATION OF SCHOOL	5,000,000.00	-	-	0.0%	5,000,000.00
12020515	FINES FOR ILLEGAL 0PERATION OF TRADO MEDICAL HEALTH SH	750,000.00	-	-	0.0%	750,000.00
12020516	FINES FOR ILLEGAL OPERATION OF PATENT MEDICINE STORE	5,000,000.00	-	-	0.0%	5,000,000.00
12020517	FINES FOR ILLEGAL OPERATION OF HOSPITALS & MATERNITY H	2,000,000.00	-	-	0.0%	2,000,000.00
12020520	PENALTY ON STAMP DUTIES	1,000,000.00	-	-	0.0%	1,000,000.00
12020522	PENALTY FOR LATE PAYMENT DEVELOPMENT FEE	700,000.00	-	-	0.0%	700,000.00
12020524	FOREST OFFENCES FINES	500,000.00	-	-	0.0%	500,000.00
12020525	PENALTY FOR HEAVY DUTY VEHICLE	500,000.00	-	-	0.0%	500,000.00
12020528	PENALTY FOR DAMAGE TO PUBLIC PROPERTY	1,700,000.00	-	-	0.0%	1,700,000.00
12020529	FINES ON OVERDUE BOOKS	800,000.00	-	-	0.0%	800,000.00
12020530	COURT FINES ON TRAFIC OFFENCES	10,000,000.00	-	-	0.0%	10,000,000.00
12020532	STRAY ANIMAL FINES	100,000.00	-	-	0.0%	100,000.00
12020533	POLLUTERS PAY PRINCIPLE FINES	2,000,000.00	-	-	0.0%	2,000,000.00
12020537	FINES FOR TRAFFIC AND VEHICLE OFFENCES	750,000.00	-	-	0.0%	750,000.00
120206	**SALES - GENERAL**	**1,965,925,000.00**	**4,941,148.00**	**143,859,342.88**	**7.3%**	**1,822,065,657.12**
12020601	SALES OF JOURNAL & PUBLICATIONS	5,100,000.00	-	-	0.0%	5,100,000.00
12020603	SALES OF ID CARDS	4,500,000.00	-	117,800.00	2.6%	4,382,200.00
12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	40,000,000.00	-	67,233,000.00	168.1%	- 27,233,000.00
12020605	SALES OF VACCINES	7,100,000.00	-	-	0.0%	7,100,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	2,000,000.00	-	-	0.0%	2,000,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	2,150,000.00	-	-	0.0%	2,150,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	5,150,000.00	-	-	0.0%	5,150,000.00
12020612	PROCEEDS FROM MEDICAMENTS	3,000,000.00	-	-	0.0%	3,000,000.00
12020613	PROCEEDS FROM SALES OF SHIPS SCRAPS	150,000.00	-	-	0.0%	150,000.00
12020614	SALES OF GOVERNMENT BUILDINGS	500,000.00	-	61,777,494.88	12355.5%	- 61,277,494.88
12020615	SALES OF UNIFORMS	2,000,000.00	-	-	0.0%	2,000,000.00
12020616	SALES OF SEED FROM NURSERIES	10,000,000.00	-	-	0.0%	10,000,000.00
12020618	SALES OF TOURISM GUIDE	500,000.00	-	-	0.0%	500,000.00
12020620	SALES OF VEHICLE NEW PLATE NUMBER	100,000,000.00	2,502,900.00	6,674,400.00	6.7%	93,325,600.00
12020623	SEEDS MULTIPLICATION SALES	15,000,000.00	-	-	0.0%	15,000,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	109,500,000.00	-	2,397,000.00	2.2%	107,103,000.00
12020627	SALES OF DRUGS	16,200,000.00	-	-	0.0%	16,200,000.00
12020630	SALES OF BROADCASTING AIRTIME	7,000,000.00	2,095,000.00	3,120,000.00	44.6%	3,880,000.00
12020634	SALES OF COTTON MARKET MATERIALS	1,000,000.00	-	-	0.0%	1,000,000.00
12020639	SALES OF FERTILIZER	1,501,500,000.00	-	-	0.0%	1,501,500,000.00
12020640	SALES OF CONTRACT AGREEMENT FORMS	21,200,000.00	-	950,000.00	4.5%	20,250,000.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	450,000.00	-	-	0.0%	450,000.00
12020642	SALES OF FORMS - JSC	1,000,000.00	-	-	0.0%	1,000,000.00
12020643	SALES OF APPLICATION FORMS - CSC	1,000,000.00	-	105,000.00	10.5%	895,000.00
12020648	SALES OF COMMERCIAL & INDUSTIAL PROMOTIONS	500,000.00	-	-	0.0%	500,000.00
12020651	SALES OF ART DESIGN	50,000.00	-	-	0.0%	50,000.00
12020653	SALES OF F0RMS NATIONAL DRIVING LICENCES	100,000,000.00	291,248.00	465,648.00	0.5%	99,534,352.00
12020655	SALES OF POULTRY FEEDS	2,000,000.00	-	-	0.0%	2,000,000.00
12020656	SALES OF POULTRY PRODUCTS	1,000,000.00	-	-	0.0%	1,000,000.00
12020657	SALES OF RURAL DIARY MILKING COWS	225,000.00	-	-	0.0%	225,000.00
12020658	SALES OF APER FORM	5,550,000.00	-	855,000.00	15.4%	4,695,000.00
12020660	SALES OF TRANSFER OF SERVICE FORM	400,000.00	52,000.00	164,000.00	41.0%	236,000.00
12020661	SALES OF CAFE'S AIRTIME	200,000.00	-	-	0.0%	200,000.00

Zamfara State Government Budget Performance Report 2023 Q3 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
120207	**EARNINGS -GENERAL**	**298,680,642.00**	**2,423,628.00**	**5,866,483.00**	**2.0%**	**292,814,159.00**
12020701	EARNINGS FROM CONSULTANCY SERVICES	1,200,000.00	-	-	0.0%	1,200,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	31,500,000.00	-	-	0.0%	31,500,000.00
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALLS	500,000.00	-	-	0.0%	500,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	31,550,000.00	-	-	0.0%	31,550,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	7,100,000.00	-	-	0.0%	7,100,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	400,000.00	-	-	0.0%	400,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	80,950,000.00	558,615.00	893,115.00	1.1%	80,056,885.00
12020713	EARNINGS FROM QUARRY CRUSHING PLANT	500,000.00	-	-	0.0%	500,000.00
12020715	OTHER EARNINGS	144,680,642.00	1,865,013.00	4,973,368.00	3.4%	139,707,274.00
12020716	EARNINGS FROM VIEWING CENTRES, HERBAL MEDICINES SELLE	100,000.00	-	-	0.0%	100,000.00
12020717	EARNINGS FROM DOWNLOADERS, PLAY STATIONS, MUSICIANS	100,000.00	-	-	0.0%	100,000.00
12020718	EARNINGS FROM FILM'S PRODUCERS,	100,000.00	-	-	0.0%	100,000.00
120208	**RENT ON GOVERNMENT BUILDINGS - GENERAL**	**1,600,000.00**	**-**	**-**	**0.0%**	**1,600,000.00**
12020804	RENT ON CONFERENCE CENTRES	300,000.00	-	-	0.0%	300,000.00
12020806	RENT OF PRODUCE STORES	1,300,000.00	-	-	0.0%	1,300,000.00
120209	**RENT ON LAND & OTHERS - GENERAL**	**3,750,000.00**	**-**	**-**	**0.0%**	**3,750,000.00**
12020901	RENT ON GOVERNMENT LAND	500,000.00	-	-	0.0%	500,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	200,000.00	-	-	0.0%	200,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	300,000.00	-	-	0.0%	300,000.00
12020905	LEASE RENTAL	2,500,000.00	-	-	0.0%	2,500,000.00
12020906	RENTS ON GOVERNMENT. PROPERTIES	250,000.00	-	-	0.0%	250,000.00
120210	**REPAYMENTS/REFUNDS - GENERAL**	**5,200,000.00**	**-**	**-**	**0.0%**	**5,200,000.00**
12021002	MOTOR VEHICLE ADVANCES (REPAY)	5,000,000.00	-	-	0.0%	5,000,000.00
12021008	REPAYMENT OF MOTORCYCLES LOANS	200,000.00	-	-	0.0%	200,000.00
120211	**INVESTMENT INCOME**	**8,500,000.00**	**-**	**-**	**0.0%**	**8,500,000.00**
12021101	OPERATING SURPLUS	1,000,000.00	-	-	0.0%	1,000,000.00
12021102	DIVIDEND RECEIVED	5,000,000.00	-	-	0.0%	5,000,000.00
12021103	OTHER INVESTMENT INCOME	2,500,000.00	-	-	0.0%	2,500,000.00
120212	**INTEREST EARNED**	**50,000,000.00**	**-**	**-**	**0.0%**	**50,000,000.00**
12021208	BANK INTEREST	50,000,000.00	-	-	0.0%	50,000,000.00
120213	**RE-IMBURSEMENT GENERAL**	**61,500,000.00**	**-**	**-**	**0.0%**	**61,500,000.00**
12021307	PEST CONTROL RE-IMBURSEMENT	2,500,000.00	-	-	0.0%	2,500,000.00
12021309	RE-IMBURSEMENT FROM ZASCO	50,000,000.00	-	-	0.0%	50,000,000.00
12021311	RE-IMBURSEMENT FROM SALES OF COTTON SEEDS	8,500,000.00	-	-	0.0%	8,500,000.00
12021312	RE-IMBURSEMENT OF CONSTRUCTION OF MARKET	500,000.00	-	-	0.0%	500,000.00
13	**AID AND GRANTS**	**26,120,229,600.00**	**3,764,440,687.52**	**8,111,647,177.52**	**31.1%**	**18,008,582,422.48**
1301	**AID**	**9,632,000,000.00**	**-**	**193,571,490.00**	**2.0%**	**9,438,428,510.00**
130101	**DOMESTIC AIDS**	**9,600,000,000.00**	**-**	**193,571,490.00**	**2.0%**	**9,406,428,510.00**
13010102	CAPITAL DOMESTIC AIDS	9,600,000,000.00	-	193,571,490.00	2.0%	9,406,428,510.00
130102	**FOREIGN AIDS**	**32,000,000.00**	**-**	**-**	**0.0%**	**32,000,000.00**
13010201	RECURRENT FOREIGN AIDS	32,000,000.00	-	-	0.0%	32,000,000.00
1302	**GRANTS**	**16,488,229,600.00**	**3,764,440,687.52**	**7,918,075,687.52**	**48.0%**	**8,570,153,912.48**
130201	**DOMESTIC GRANTS**	**16,488,229,600.00**	**3,764,440,687.52**	**7,918,075,687.52**	**48.0%**	**8,570,153,912.48**
13020101	RECURRENT DOMESTIC GRANTS	9,138,229,600.00	3,764,440,687.52	7,918,075,687.52	86.6%	1,220,153,912.48
13020102	CAPITAL DOMESTIC GRANTS	7,350,000,000.00	-	-	0.0%	7,350,000,000.00
14	**CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS**	**53,214,000,000.00**	**476,945,865.34**	**4,850,095,865.34**	**9.1%**	**48,363,904,134.66**
1403	**LOANS/ BORROWINGS RECEIPT**	**53,209,000,000.00**	**476,945,865.34**	**4,850,095,865.34**	**9.1%**	**48,358,904,134.66**
140301	**DOMESTIC LOANS/ BORROWINGS RECEIPT**	**49,009,000,000.00**	**476,945,865.34**	**4,850,095,865.34**	**9.9%**	**44,158,904,134.66**
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIO	25,909,000,000.00	476,945,865.34	476,945,865.34	1.8%	25,432,054,134.66
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT E	23,100,000,000.00	-	4,373,150,000.00	18.9%	18,726,850,000.00
140302	**INTERNATIONAL LOANS/ BORROWINGS RECEIPT**	**4,200,000,000.00**	**-**	**-**	**0.0%**	**4,200,000,000.00**
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTIT	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES	200,000,000.00	-	-	0.0%	200,000,000.00
1407	**EXTRAORDINARY ITEMS**	**5,000,000.00**	**-**	**-**	**0.0%**	**5,000,000.00**
140701	**EXTRAORDINARY ITEMS**	**5,000,000.00**	**-**	**-**	**0.0%**	**5,000,000.00**
14070102	UNSPECIFIED REVENUE	5,000,000.00	-	-	0.0%	5,000,000.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Zamfara State Government Budget Performance Report 2023 Q3 - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	184,872,119,000.74	12,478,107,613.06	56,836,840,860.46	30.7%	128,035,278,140.28
010000000000	**ADMINISTRATIVE SECTOR**	**61,011,620,901.00**	**2,556,939,721.19**	**11,031,034,951.11**	**18.1%**	**49,980,585,949.89**
011100000000	**GOVERNMENT HOUSE**	**30,711,896,413.00**	**951,021,980.96**	**4,536,456,083.16**	**14.8%**	**26,175,440,329.84**
011100100100	GOVERNMENT HOUSE	5,625,000,000.00	18,802,002.58	1,540,210,610.37	27.4%	4,084,789,389.63
011100100200	DEPUTY GOVERNORS OFFICE	975,000,000.00	5,692,910.34	17,213,729.95	1.8%	957,786,270.05
011100100400	OFFICE OF THE EXECUTIVE GOVERNOR	19,098,400,000.00	226,446,371.00	1,576,446,371.00	8.3%	17,521,953,629.00
011100100500	PRIVATE PERSONNEL SECRETARY OFFICE	41,050,000.00	-	16,013,500.00	39.0%	25,036,500.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIONS	1,017,550,000.00	1,371,712.57	46,452,910.50	4.6%	971,097,089.50
011100200200	DIRECTORATE FOR INTER COMMUNITY RELATIONS	52,786,413.00	666,312.90	1,998,938.69	3.8%	50,787,474.31
011100200300	DIRECTORATE FOR NON GOVERNMENTAL ORGANISATIONS	14,000,000.00	804,719.52	2,319,846.92	16.6%	11,680,153.09
011100200500	DIRECTORATE OF REVENUE GENERATION	25,600,000.00	-	-	0.0%	25,600,000.00
011100900100	ZAMFARA STATE ANTI CORRUPTION COMMISSION	166,000,000.00	2,764,315.56	8,786,521.25	5.3%	157,213,478.76
011101000100	BUREAU FOR PUBLIC PROCUREMENT	105,000,000.00	-	-	0.0%	105,000,000.00
011101000200	DIRECTORATE OF QUOTA SYSTEM	73,550,000.00	-	2,000,000.00	2.7%	71,550,000.00
011101700100	CABINET AFFAIRS	18,000,000.00	40,769,796.00	44,082,976.13	244.9%	- 26,082,976.13
011103300100	ZAMFARA STATE ACTION COMMITTEE ON AIDS	16,100,000.00	-	15,000,000.00	93.2%	1,100,000.00
011103500100	STATE PENSION COMMISSION	3,451,510,000.00	643,903,840.49	1,252,635,586.87	36.3%	2,198,874,413.13
011110500100	OFFICE OF THE CHIEF OF STAFF	32,350,000.00	9,800,000.00	13,295,091.50	41.1%	19,054,908.50
011200000000	**STATE ASSEMBLY**	**3,395,663,488.00**	**143,383,239.90**	**344,538,605.12**	**10.1%**	**3,051,124,882.88**
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	3,228,063,488.00	133,217,380.37	314,650,318.53	9.7%	2,913,413,169.47
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	160,600,000.00	10,165,859.53	29,888,286.59	18.6%	130,711,713.41
011200500200	STATE ASSEMBLY MATTERS	7,000,000.00	-	-	0.0%	7,000,000.00
012300000000	**MINISTRY OF INFORMATION**	**3,137,956,000.00**	**134,600,164.91**	**458,222,015.84**	**14.6%**	**2,679,733,984.16**
012300100100	MINISTRY OF INFORMATION	2,039,900,000.00	19,328,643.85	55,277,973.09	2.7%	1,984,622,026.91
012300100200	DIRECTORATE OF PUBLIC ENLIGHTENMENT	73,000,000.00	62,891,585.92	67,755,306.96	92.8%	5,244,693.04
012300300100	ZAMFARA RADIO	120,000,000.00	26,369,764.92	80,600,592.61	67.2%	39,399,407.39
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	55,000,000.00	-	-	0.0%	55,000,000.00
012301000100	CENSORSHIP BOARD	65,656,000.00	7,779,827.61	27,920,959.74	42.5%	37,735,040.26
012301300100	GOVERNMENT PRINTING PRESS	178,550,000.00	1,973,821.95	5,739,976.37	3.2%	172,810,023.63
012301400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	543,850,000.00	2,551,368.39	178,350,399.53	32.8%	365,499,600.48
012305500100	ZAMFARA STATE PRINTING & PUBLISHIING COMPANY (LEGACY)	62,000,000.00	13,705,152.27	42,576,807.54	68.7%	19,423,192.46
012400000000	**MINISTRY OF SECURITY AND HOME AFFAIRS**	**4,764,625,000.00**	**165,313,987.79**	**426,392,225.57**	**8.9%**	**4,338,232,774.43**
012400100100	MINISTRY OF SECURITY AND HOME AFFAIRS	3,608,250,000.00	58,553,001.61	99,852,751.00	2.8%	3,508,397,249.00
012400400200	HISBAH COMMISSION	300,000,000.00	49,846,766.32	150,882,092.97	50.3%	149,117,907.03
012400400400	DIRECTORATE OF SECURITY	16,375,000.00	-	-	0.0%	16,375,000.00
012400400500	AGENCY FOR BILATERAL AND MULTILATERAL MATTERS	60,000,000.00	-	-	0.0%	60,000,000.00
012400700100	FIRE SERVICE	780,000,000.00	56,914,219.86	175,657,381.60	22.5%	604,342,618.40
012500000000	**HEAD OF SERVICE**	**2,449,540,000.00**	**259,230,868.71**	**858,986,405.62**	**35.1%**	**1,590,553,594.38**
012500100100	OFFICE OF THE HEAD OF SERVICE	1,878,100,000.00	163,199,804.59	542,567,069.92	28.9%	1,335,532,930.08
012500100200	ADMINISTARTION DEPARTMENT	19,500,000.00	-	-	0.0%	19,500,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	512,070,000.00	96,031,064.12	310,881,835.70	60.7%	201,188,164.30
012500600100	BUREAU FOR PUBLIC SERVICE REFORM	7,870,000.00	-	-	0.0%	7,870,000.00
012500700100	DIRECTORATE OF LABOUR MATTERS	32,000,000.00	-	5,537,500.00	17.3%	26,462,500.00
014000000000	**AUDITOR GENERAL**	**281,000,000.00**	**42,624,330.64**	**131,815,723.40**	**46.9%**	**149,184,276.60**
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	160,000,000.00	22,389,113.71	70,093,257.75	43.8%	89,906,742.25
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	121,000,000.00	20,235,216.93	61,722,465.65	51.0%	59,277,534.35
014500000000	**PUBLIC COMPLAINTS COMMISSION**	**21,000,000.00**	**1,580,778.51**	**4,742,335.58**	**22.6%**	**16,257,664.42**
014500100100	PUBLIC COMPLAINTS COMMISSION	21,000,000.00	1,580,778.51	4,742,335.58	22.6%	16,257,664.42

Zamfara State Government Budget Performance Report 2023 Q3 - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
014700000000	**CIVIL SERVICE COMMISSION**	**87,550,000.00**	**4,500,835.81**	**16,696,013.61**	**19.1%**	**70,853,986.40**
014700100100	CIVIL SERVICE COMMISSION	87,550,000.00	4,500,835.81	16,696,013.61	19.1%	70,853,986.40
014800000000	**INDEPENDENT ELECTORAL COMMISSION**	**303,500,000.00**	**8,049,680.63**	**34,937,047.69**	**11.5%**	**268,562,952.32**
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	295,000,000.00	7,150,179.74	32,238,545.03	10.9%	262,761,454.97
014800100200	DIRECTORATE FOR ELECTION MATTERS	8,500,000.00	899,500.89	2,698,502.66	31.7%	5,801,497.35
014900000000	**LOCAL GOVERNMENT SERVICE COMMISSION**	**135,800,000.00**	**3,285,007.80**	**10,264,083.13**	**7.6%**	**125,535,916.87**
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	79,100,000.00	1,115,824.23	3,416,428.68	4.3%	75,683,571.32
014900100200	LOCAL GOVERNMENT PENSION COMMISSION	56,700,000.00	2,169,183.57	6,847,654.45	12.1%	49,852,345.55
016100000000	**OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT**	**12,625,500,000.00**	**796,228,243.94**	**3,854,900,595.05**	**30.5%**	**8,770,599,404.96**
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	6,893,000,000.00	630,457,339.39	2,634,943,821.58	38.2%	4,258,056,178.42
016102100100	LIAISON OFFICE ABUJA	159,500,000.00	1,476,050.55	8,498,435.04	5.3%	151,001,564.96
016102100200	LIAISON OFFICE KADUNA	10,000,000.00	-	-	0.0%	10,000,000.00
016102100300	LIAISON OFFICE LAGOS	10,000,000.00	-	-	0.0%	10,000,000.00
016102100400	ZAMFARA STATE COMPREHENSIVE DEVELOPMENT PROGRAMME	2,556,000,000.00	-	-	0.0%	2,556,000,000.00
016102100500	DIRECTORATE OF DOMESTICS AFFAIRS	20,000,000.00	-	-	0.0%	20,000,000.00
016102100600	DIRECTORATE OF SPECIAL SERVICES	10,000,000.00	-	-	0.0%	10,000,000.00
016102100700	DIRECTORATE OF CENTRAL COORDINATION	10,000,000.00	-	-	0.0%	10,000,000.00
016103800100	HAJJ COMMISSION	1,502,000,000.00	146,821,238.18	1,151,852,857.73	76.7%	350,147,142.27
016105200100	DIRECTORATE OF POVERTY ALLEVIATION AGENCY	20,000,000.00	671,731.20	2,015,193.62	10.1%	17,984,806.38
016105200200	DIRECTORATE OF GOVERNMENT PROJECTS MONITORING	30,000,000.00	6,836,722.55	20,693,552.88	69.0%	9,306,447.12
016105200300	DIRECTORATE OF PROTOCOL	1,405,000,000.00	9,965,162.07	36,896,734.20	2.6%	1,368,103,265.80
016700000000	**MINISTRY FOR SPECIAL DUTIES**	**104,000,000.00**	**597,298.59**	**7,391,895.77**	**7.1%**	**96,608,104.23**
016700100100	MINISTRY FOR SPECIAL DUTIES	104,000,000.00	597,298.59	7,391,895.77	7.1%	96,608,104.23
016800000000	**MINISTRY FOR RELIGIOUS AFFAIRS**	**2,993,590,000.00**	**46,523,303.00**	**345,691,921.58**	**11.5%**	**2,647,898,078.42**
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	1,085,500,000.00	13,344,267.80	89,017,821.41	8.2%	996,482,178.59
016800200100	ULAMAH CONSULTATIVE COUNCIL	90,000,000.00	-	-	0.0%	90,000,000.00
016800300100	AGENCY FOR QURANIC MEMORIZATION & TAJWEED	131,850,000.00	26,417,534.26	83,073,419.50	63.0%	48,776,580.50
016800400100	PREACHING & EST. OF JUMUAT MOSQUES COMMISSION	988,550,000.00	3,364,597.44	146,841,194.94	14.9%	841,708,805.06
016800500100	SHARIA RESEARCH AND DEVELOPMENT COMMISSION	67,450,000.00	2,210,323.91	10,538,095.21	15.6%	56,911,904.80
016800600100	DIRECTORATE OF QUR'ANIC SCHOOLS DEVELOPMENT & ISLAMIC O	630,240,000.00	1,186,579.59	16,221,390.52	2.6%	614,018,609.48
020000000000	**ECONOMIC SECTOR**	**61,024,837,249.74**	**4,823,404,145.52**	**31,090,106,047.04**	**50.9%**	**29,934,731,202.70**
021500000000	**MINISTRY OF AGRICULTURE AND NATURAL RESOURCES**	**6,106,550,000.00**	**231,456,979.65**	**1,898,038,463.42**	**31.1%**	**4,208,511,536.59**
021500100100	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	2,858,150,000.00	29,962,459.76	1,030,646,509.78	36.1%	1,827,503,490.22
021500100300	DIRECTORATE COMMODITY, MARKETING & DISTRIBUTION	2,455,750,000.00	5,606,241.10	241,296,862.19	9.8%	2,214,453,137.81
021500100400	DIRECTORATE OF RUGA SETTLEMENT	4,800,000.00	-	-	0.0%	4,800,000.00
021502100100	COLLEGE OF AGRICULTURE, BAKURA	305,850,000.00	85,245,703.67	257,334,020.03	84.1%	48,515,979.97
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT PROJECT	155,000,000.00	36,504,314.03	113,898,310.90	73.5%	41,101,689.10
021510200200	ZAMFARA STATE IFAD – CAPS	2,225,000.00	-	-	0.0%	2,225,000.00
021510200300	STATE FADAMA III PROJECT	4,000,000.00	-	-	0.0%	4,000,000.00
021510200400	FERTILIZER COMPANY	12,000,000.00	2,739,774.33	8,257,912.58	68.8%	3,742,087.43
021510200500	FARMERS APPEX	2,500,000.00	-	-	0.0%	2,500,000.00
021510200600	ZAMFARA ACCELERATED COTTON DEVELOPMENT AGENCY.	1,980,000.00	-	-	0.0%	1,980,000.00
021510200700	TRACTOR HIRING AGENCY	2,600,000.00	-	-	0.0%	2,600,000.00
021510200800	ZAMFARA COMPREHENSIVE AGRICULTURAL REVOLUTION PROGRAM	203,195,000.00	57,820,864.39	198,432,728.51	97.7%	4,762,271.49
021510700100	DIRECTORATE OF BAKALORI WATER USERS SCHEME	3,500,000.00	-	-	0.0%	3,500,000.00
021511000100	ZAMFARA AGRICULTURAL SUPPLY COMPANY	95,000,000.00	13,577,622.37	48,172,119.43	50.7%	46,827,880.57
022000000000	**MINISRY OF FINANCE**	**33,077,880,249.74**	**1,479,887,555.45**	**22,719,636,121.56**	**68.7%**	**10,358,244,128.18**
022000100100	MINISTRY OF FINANCE	6,234,550,000.00	220,033,152.36	1,362,271,661.96	21.9%	4,872,278,338.04
022000100200	BOARD OF SURVEY	9,150,000.00	-	-	0.0%	9,150,000.00
022000100300	STORE CONTROL UNIT	10,000,000.00	-	-	0.0%	10,000,000.00
022000200100	DEBT MANAGEMENT OFFICE	25,068,845,249.74	1,259,854,403.09	21,356,164,459.60	85.2%	3,712,680,790.14
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	507,050,000.00	-	1,200,000.00	0.2%	505,850,000.00
022000700200	SUB-TREASURY OFFICE	5,000,000.00	-	-	0.0%	5,000,000.00
022000700300	PROJECT FINANCIAL MONITORING UNIT (PFMU)	5,125,000.00	-	-	0.0%	5,125,000.00
022000800100	INTERNAL REVENUE SERVICE	1,238,160,000.00	-	-	0.0%	1,238,160,000.00
022200000000	**MINISTRY OF COMMERCE & INDUSTRY**	**2,482,557,000.00**	**22,427,677.34**	**1,467,006,848.10**	**59.1%**	**1,015,550,151.90**
022200100100	MINISTRY OF COMMERCE & INDUSTRY	1,271,500,000.00	8,372,965.44	1,156,771,335.01	91.0%	114,728,664.99
022200200100	ZAMFARA STATE MARKET DEVELOPMENT AND MANAGEMENT AGEN	27,027,000.00	-	-	0.0%	27,027,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	596,500,000.00	1,319,101.53	3,957,304.56	0.7%	592,542,695.44
022201800200	DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT	509,850,000.00	-	267,630,424.16	52.5%	242,219,575.84
022201800300	HOTELS MANAGEMENT BOARD	24,830,000.00	1,182,975.84	3,603,268.88	14.5%	21,226,731.12
022205300100	GUSAU CENTRAL MARKET	52,850,000.00	11,552,634.53	35,044,515.49	66.3%	17,805,484.51

Zamfara State Government Budget Performance Report 2023 Q3 - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
023400000000	**MINISTRY OF WORKS & TRANSPORT**	**2,337,425,000.00**	**2,804,961,229.90**	**2,982,109,798.91**	**127.6%**	**- 644,684,798.91**
023400100100	MINISTRY OF WORKS & TRANSPORT	1,545,800,000.00	2,804,435,936.41	2,980,533,918.45	192.8%	- 1,434,733,918.45
023400100300	WORKS SCHOOL	20,225,000.00	-	-	0.0%	20,225,000.00
023400400100	ZAMFARA ROADS MAINTENANCE AGENCY	604,000,000.00	525,293.49	1,575,880.46	0.3%	602,424,119.54
023400400300	ZAMFARA ROAD AND TRANSPORT CONTROL AGENCY (ZAROTA)	157,400,000.00	-	-	0.0%	157,400,000.00
023400400400	VEHICLES INSPECTION OFFICE	10,000,000.00	-	-	0.0%	10,000,000.00
023600000000	**MINISTRY OF ARTS AND CULTURE**	**250,500,000.00**	**10,457,132.96**	**33,738,386.18**	**13.5%**	**216,761,613.82**
023600100100	MINISTRY OF ARTS AND CULTURE	136,000,000.00	2,500,000.00	2,500,000.00	1.8%	133,500,000.00
023600100200	HISTORY BUREAU	14,500,000.00	1,019,149.92	3,005,093.48	20.7%	11,494,906.52
023600200100	COUNCIL FOR ARTS AND CULTURE	100,000,000.00	6,937,983.04	28,233,292.70	28.2%	71,766,707.30
023700000000	**MINISTRY OF TOURISM AND HOTELS MANAGEMENT**	**2,014,550,000.00**	**2,709,453.10**	**14,153,112.83**	**0.7%**	**2,000,396,887.17**
023700100100	MINISTRY OF TOURISM AND HOTELS MANAGEMENT	1,995,000,000.00	-	5,983,149.75	0.3%	1,989,016,850.25
023700100200	GUSAU AMUSEMENT PARK	19,550,000.00	2,709,453.10	8,169,963.08	41.8%	11,380,036.92
023800000000	**MINISTRY OF BUDGET & ECO. PLANNING**	**2,988,225,000.00**	**82,126,020.31**	**1,504,631,554.90**	**50.4%**	**1,483,593,445.10**
023800100100	MINISTRY OF BUDGET & ECO. PLANNING	2,876,000,000.00	63,654,264.15	1,449,340,252.58	50.4%	1,426,659,747.42
023800100200	SUSTAINABLE DEVELOPMENT GOALS	15,000,000.00	-	-	0.0%	15,000,000.00
023800101000	DIRECTORATE OF STRATEGIC DEVELOPMENT	34,225,000.00	-	-	0.0%	34,225,000.00
023800400100	STATE BUREAU OF STATISTICS	63,000,000.00	18,471,756.16	55,291,302.32	87.8%	7,708,697.68
025200000000	**MINISTRY OF WATER RESOURCES**	**2,500,030,000.00**	**130,918,397.90**	**304,975,674.73**	**12.2%**	**2,195,054,325.27**
025200100100	MINISTRY OF WATER RESOURCES	854,630,000.00	57,930,013.78	140,629,834.31	16.5%	714,000,165.69
025200100200	DIRECTORATE OF RURAL WATER SUPPLY	629,250,000.00	7,113,102.46	13,771,307.55	2.2%	615,478,692.46
025210200100	ZAMFARA STATE WATER BOARD	661,150,000.00	64,699,212.96	146,914,820.82	22.2%	514,235,179.18
025210300100	RURAL WATER SANITATION (RUWATSAN) PROJECT	355,000,000.00	1,176,068.70	3,659,712.06	1.0%	351,340,287.94
025300000000	**MINISTRY OF HOUSING AND URBAN DEVELOPMENT**	**8,036,390,000.00**	**13,826,333.04**	**44,272,259.86**	**0.6%**	**7,992,117,740.14**
025300100100	MINISTRY OF HOUSING & URBAN DEV.	7,876,620,000.00	6,463,133.19	19,126,036.01	0.2%	7,857,493,964.00
025301000100	STATE HOUSING CORPORATION	11,000,000.00	606,041.92	1,888,855.13	17.2%	9,111,144.87
025305600100	ZAMFARA URBAN & REGIONAL PLANNING BOARD	148,770,000.00	6,757,157.93	23,257,368.73	15.6%	125,512,631.27
026000000000	**LANDS AND SURVEY**	**654,830,000.00**	**34,541,469.93**	**52,626,017.99**	**8.0%**	**602,203,982.01**
026000100100	DIRECTORATE OF LANDS AND SURVEY	480,000,000.00	8,841,469.93	26,926,017.99	5.6%	453,073,982.01
026000100300	ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM	174,830,000.00	25,700,000.00	25,700,000.00	14.7%	149,130,000.00
026300000000	**MINISTRY FOR RURAL DEVELOPMENT**	**575,900,000.00**	**10,091,895.94**	**68,917,808.56**	**12.0%**	**506,982,191.44**
026300100100	MINISTRY FOR RURAL DEVELOPMENT	150,000,000.00	-	8,182,336.50	5.5%	141,817,663.50
026300100200	DIRECTORATE OF URBAN, RURAL ELECTRIFICATION AND TELECOMI	415,000,000.00	10,091,895.94	60,735,472.06	14.6%	354,264,527.94
026300100300	RURAL ACCESS ROAD AGENCY (RARA)	10,900,000.00	-	-	0.0%	10,900,000.00
030000000000	**LAW AND JUSTICE SECTOR**	**4,362,499,119.00**	**405,761,116.68**	**1,144,507,755.98**	**26.2%**	**3,217,991,363.02**
031800000000	**JUDICIARY**	**3,188,999,119.00**	**314,865,816.35**	**915,599,896.29**	**28.7%**	**2,273,399,222.71**
031800400100	HIGH COURT OF JUSTICE	691,999,119.00	109,380,381.32	294,185,870.22	42.5%	397,813,248.78
031800600100	SHARIA COURT OF APPEAL	2,373,000,000.00	192,490,588.02	578,528,053.94	24.4%	1,794,471,946.06
031801100100	JUDICIARY SERVICE COMMISSION	124,000,000.00	12,994,847.01	42,885,972.13	34.6%	81,114,027.87
032600000000	**MINISTRY OF JUSTICE**	**1,173,500,000.00**	**90,895,300.33**	**228,907,859.69**	**19.5%**	**944,592,140.31**
032600100100	MINISTRY OF JUSTICE	1,110,000,000.00	90,335,516.98	212,228,509.63	19.1%	897,771,490.37
032600100200	DIRECTORATE OF LEGAL MATTERS	54,200,000.00	-	15,000,000.00	27.7%	39,200,000.00
032600200100	LAW REFORM COMMISSION	9,300,000.00	559,783.35	1,679,350.06	18.1%	7,620,649.94
050000000000	**SOCIAL SECTOR**	**58,473,161,731.00**	**4,692,002,629.67**	**13,571,192,106.33**	**23.2%**	**44,901,969,624.67**
051300000000	**MINSTRY OF YOUTH EMPOWERMENT AND SPORT**	**2,717,340,000.00**	**41,659,332.21**	**88,546,362.20**	**3.3%**	**2,628,793,637.80**
051300100100	MINSTRY OF YOUTH EMPOWERMENT	981,690,000.00	23,095,743.41	40,663,417.87	4.1%	941,026,582.13
051300100200	DIRECTORATE OF SPORTS	1,735,650,000.00	18,563,588.80	47,882,944.33	2.8%	1,687,767,055.67
051400000000	**MINISTRY OF WOMEN AND CHILDREN AFFAIRS**	**1,550,500,000.00**	**20,728,315.50**	**47,906,253.52**	**3.1%**	**1,502,593,746.48**
051400100100	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	1,550,500,000.00	20,728,315.50	47,906,253.52	3.1%	1,502,593,746.48
051700000000	**MINISTRY OF EDUCATION**	**13,352,165,000.00**	**2,112,358,396.60**	**5,873,302,566.52**	**44.0%**	**7,478,862,433.48**
051700100100	MINISTRY OF EDUCATION	7,560,000,000.00	276,741,137.84	606,687,183.01	8.0%	6,953,312,816.99
051700100200	FEMALE EDUCUCATION BOARD	1,580,000,000.00	455,296,373.20	1,449,806,840.94	91.8%	130,193,159.06
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	744,130,000.00	259,772,506.27	795,749,954.75	106.9%	- 51,619,954.75
051700100400	SECONDARY SCHOOLS FEEDING COMMISSION	704,550,000.00	92,386,479.06	320,279,617.54	45.5%	384,270,382.46
051700300100	ZAMFARA STATE UNIVERSAL BASIC EDUCATION BOARD	295,000,000.00	92,626,933.40	189,621,645.81	64.3%	105,378,354.19
051700800100	STATE LIBRARY BOARD	22,600,000.00	1,863,126.81	6,305,147.31	27.9%	16,294,852.69
051700900100	ZAMFARA STATE EXAMINATION BOARD	377,000,000.00	186,751,011.25	186,751,011.25	49.5%	190,248,988.75
051701000100	AGENCY FOR MASS EDUCATION BOARD	160,000,000.00	46,369,657.47	143,501,422.34	89.7%	16,498,577.66
051701100100	AGENCY FOR NOMADIC EDUCATION	79,085,000.00	18,382,977.25	56,208,884.95	71.1%	22,876,115.05
051705400100	TEACHERS SERVICE BOARD	1,829,800,000.00	682,168,194.05	2,118,390,858.62	115.8%	- 288,590,858.62

Zamfara State Government Budget Performance Report 2023 Q3 - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
052100000000	**MINISTRY OF HEALTH**	**15,940,665,099.00**	**1,540,236,109.97**	**4,603,018,043.68**	**28.9%**	**11,337,647,055.32**
052100100100	MINISTRY OF HEALTH	6,714,885,099.00	185,043,627.32	247,934,876.67	3.7%	6,466,950,222.33
052100200100	STATE CONTRIBUTORY HEALTH INSURANCE SCHEME	229,000,000.00	-	-	0.0%	229,000,000.00
052100300100	STATE PRIMARY HEALTH CARE BOARD	1,889,000,000.00	28,788,549.37	88,768,418.76	4.7%	1,800,231,581.24
052110200100	HOSPITALS SERVICE MANAGEMENT BOARD	3,942,825,000.00	932,129,885.11	2,914,293,446.95	73.9%	1,028,531,553.05
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	112,350,000.00	26,715,780.58	80,978,590.95	72.1%	31,371,409.05
052110200300	ZAMFARA STATE TB & LEPROSY CONTROL CLINIC	6,080,000.00	-	-	0.0%	6,080,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	1,929,600,000.00	185,849,862.97	707,212,217.53	36.7%	1,222,387,782.47
052110200500	VVF HOSPITAL	30,000,000.00	-	-	0.0%	30,000,000.00
052110200600	PSYCHIATRIC HOSPITAL ANKA	10,225,000.00	-	-	0.0%	10,225,000.00
052110200700	FARIDA GENERAL HOSPITAL GUSAU	12,250,000.00	-	-	0.0%	12,250,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	3,500,000.00	-	-	0.0%	3,500,000.00
052110200900	GENERAL HOSPITAL GUMMI	3,500,000.00	-	-	0.0%	3,500,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	3,500,000.00	-	-	0.0%	3,500,000.00
052110201100	GENERAL HOSPITAL ANKA	3,500,000.00	-	-	0.0%	3,500,000.00
052110201200	GENERAL HOSPITAL TSAFE	3,500,000.00	-	-	0.0%	3,500,000.00
052110201300	GENERAL HOSPITAL BAKURA	3,500,000.00	-	-	0.0%	3,500,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	3,500,000.00	-	-	0.0%	3,500,000.00
052110201500	GENERAL HOSPITAL MARADUN	3,500,000.00	-	-	0.0%	3,500,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	3,500,000.00	-	-	0.0%	3,500,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	3,500,000.00	-	-	0.0%	3,500,000.00
052110201800	GENERAL HOSPITAL ZURMI	3,500,000.00	-	-	0.0%	3,500,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	3,500,000.00	-	-	0.0%	3,500,000.00
052110202000	GENERAL HOSPITAL MADA	3,500,000.00	-	-	0.0%	3,500,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	3,500,000.00	-	-	0.0%	3,500,000.00
052110202200	GENERAL HOSPITAL KAGARA	3,500,000.00	-	-	0.0%	3,500,000.00
052110202300	GENERAL HOSPITAL MARU	3,500,000.00	-	-	0.0%	3,500,000.00
052110202400	GENERAL HOSPITAL MAGAMI	3,500,000.00	-	-	0.0%	3,500,000.00
052110202500	GENERAL HOSPITAL MORIKI	3,500,000.00	-	-	0.0%	3,500,000.00
052110202600	GENERAL HOSPITAL K/DAJI	3,500,000.00	-	-	0.0%	3,500,000.00
052110400100	SCHOOL OF NURSING & MIDWIFERY	460,000,000.00	79,584,834.92	243,563,838.47	52.9%	216,436,161.53
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, TSAFE	410,800,000.00	88,509,384.30	267,979,359.74	65.2%	142,820,640.26
052111300100	ZAMFARA STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT	73,150,000.00	13,614,185.40	43,097,294.61	58.9%	30,052,705.39
052111400100	DIRECTORATE OF DRUGS , NICOTICS & HUMAN TRAFFICKING	54,000,000.00	-	9,190,000.00	17.0%	44,810,000.00
053500000000	**MINISTRY OF ENVIRONMENT**	**2,198,463,032.00**	**129,811,014.27**	**390,334,501.84**	**17.8%**	**1,808,128,530.16**
053500100100	MINISTRY OF ENVIRONMENT	1,105,000,000.00	16,212,343.17	39,635,633.28	3.6%	1,065,364,366.72
053505500100	ZAMFARA ENVIRONMENTAL SANITATION AGENCY	1,087,163,032.00	113,598,671.10	350,698,868.56	32.3%	736,464,163.44
053505500200	DIRECTORATE OF SOLID MINERALS	6,300,000.00	-	-	0.0%	6,300,000.00
054400000000	**MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MGT & SC**	**12,971,768,600.00**	**4,926,146.43**	**23,690,854.34**	**0.2%**	**12,948,077,745.67**
054400100100	MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MGT & SOCIAL D	10,546,600,000.00	-	-	0.0%	10,546,600,000.00
054400200100	DIRECTORATE OF SOCIAL INVESTMENT	90,800,000.00	-	4,000,000.00	4.4%	86,800,000.00
054400500100	DIRECTORATE OF HOME GROWN SCHOOL FEEDING AGENCY	962,468,600.00	-	4,766,000.00	0.5%	957,702,600.00
054400600100	ZAKKAT AND ENDOWMENT BOARD	1,371,900,000.00	4,926,146.43	14,924,854.34	1.1%	1,356,975,145.67
055100000000	**MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY**	**491,740,000.00**	**12,049,729.14**	**37,300,926.32**	**7.6%**	**454,439,073.68**
055100100100	MINISTRY FOR LOCAL GOVERNMENT AFFAIRS	196,740,000.00	10,582,936.01	32,978,158.45	16.8%	163,761,841.55
055100200100	DIRECTORATE OF CHIEFTAINCY AFFAIRS	295,000,000.00	1,466,793.13	4,322,767.87	1.5%	290,677,232.13
056300000000	**MINISTRY OF SCIENCE & TECH. EDUCATION**	**2,331,700,000.00**	**180,212,098.55**	**599,118,574.16**	**25.7%**	**1,732,581,425.84**
056300100100	MINISTRY OF SCIENCE & TECH. EDUCATION	1,755,000,000.00	19,046,934.51	66,434,498.90	3.8%	1,688,565,501.10
056300200100	SCIENCE AND TECHNICAL TEACHERS BOARD	576,700,000.00	161,165,164.04	532,684,075.26	92.4%	44,015,924.74
056400000000	**MINISTRY OF HIGHER EDUCATION**	**4,019,296,000.00**	**582,381,995.35**	**1,625,546,835.98**	**40.4%**	**2,393,749,164.02**
056400100100	MINISTRY OF HIGHER EDUCATION	1,440,000,000.00	3,794,551.92	31,691,433.94	2.2%	1,408,308,566.07
056400200100	ABDU GUSAU POLYTECHNIC TALATA MAFARA	701,500,000.00	179,653,950.10	547,777,437.19	78.1%	153,722,562.81
056400300100	ZAMFARA COLLEGE OF ARTS & SCIENCE	496,000,000.00	115,500,314.63	355,435,139.39	71.7%	140,564,860.61
056400400100	ZAMFARA STATE UNIVERSITY	439,551,000.00	118,251,294.50	179,651,810.49	40.9%	259,899,189.51
056400500100	STATE SCHOLARSHIP BOARD	299,245,000.00	1,614,906.00	5,110,292.44	1.7%	294,134,707.56
056400600100	COLLEGE OF EDUCATION, MARU	643,000,000.00	163,566,978.20	505,880,722.54	78.7%	137,119,277.46

Zamfara State Government Budget Performance Report 2023 Q3 - Total Expenditure by Administrative Classification

Code	Adminstrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
056900000000	**MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPI**	**714,550,000.00**	**42,028,245.44**	**102,269,210.81**	**14.3%**	**612,280,789.19**
056900100100	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	625,200,000.00	42,028,245.44	102,269,210.81	16.4%	522,930,789.19
056900100200	ZAMFARA STATE DISABILITY BOARD	89,350,000.00	-	-	0.0%	89,350,000.00
057000000000	**MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT**	**1,226,849,000.00**	**25,611,246.21**	**80,157,976.96**	**6.5%**	**1,146,691,023.04**
057000100100	MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT	744,555,000.00	-	1,737,000.00	0.2%	742,818,000.00
057000100200	FORESTRY II PROJECT	32,250,000.00	6,041,380.01	18,449,103.73	57.2%	13,800,896.28
057000100300	SECOND LIVE STOCK DEVELOPMENT AGENCY.	30,044,000.00	3,117,299.82	9,351,899.45	31.1%	20,692,100.55
057000100500	DIRECTORATE OF AFFORESTATION	420,000,000.00	16,452,566.38	50,619,973.78	12.1%	369,380,026.22
057100000000	**MINISRTY OF WEALTH CREATION, EMPOWERMENT & EMPLO**	**958,125,000.00**	**-**	**100,000,000.00**	**10.4%**	**858,125,000.00**
057100100100	MINISRTY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT	58,125,000.00	-	-	0.0%	58,125,000.00
057100100300	SKILLS ACQUISITION TRAINING CENTER	900,000,000.00	-	100,000,000.00	11.1%	800,000,000.00

Table 5: Personnel Expenditure by Administrative Classification

Zamfara State Government Budget Performance Report 2023 Q3 - Personnel Expenditure by Administrative Classification

Code	Adminstrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	30,519,642,151.00	6,497,454,830.91	20,123,891,813.16	65.9%	10,395,750,337.84
010000000000	**ADMINISTRATIVE SECTOR**	**10,450,769,901.00**	**1,425,468,366.49**	**4,653,609,871.05**	**44.5%**	**5,797,160,029.95**
011100000000	**GOVERNMENT HOUSE**	**3,488,746,413.00**	**714,775,609.96**	**1,390,568,734.85**	**39.9%**	**2,098,177,678.15**
011100100100	GOVERNMENT HOUSE	80,000,000.00	18,802,002.58	59,306,224.56	74.1%	20,693,775.44
011100100200	DEPUTY GOVERNORS OFFICE	25,000,000.00	5,692,910.34	17,213,729.95	68.9%	7,786,270.05
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIONS	5,000,000.00	1,371,712.57	4,452,910.50	89.1%	547,089.50
011100200200	DIRECTORATE FOR INTER COMMUNITY RELATIONS	2,786,413.00	666,312.90	1,998,938.69	71.7%	787,474.31
011100200300	DIRECTORATE FOR NON GOVERNMENTAL ORGANISATIONS	4,000,000.00	804,719.52	2,319,846.92	58.0%	1,680,153.09
011100900100	ZAMFARA STATE ANTI CORRUPTION COMMISSION	16,000,000.00	2,764,315.56	8,558,521.25	53.5%	7,441,478.76
011101000200	DIRECTORATE OF QUOTA SYSTEM	2,000,000.00	-	-	0.0%	2,000,000.00
011101700100	CABINET AFFAIRS	13,000,000.00	40,769,796.00	44,082,976.13	339.1%	- 31,082,976.13
011103500100	STATE PENSION COMMISSION	3,340,960,000.00	643,903,840.49	1,252,635,586.87	37.5%	2,088,324,413.13
011200000000	**STATE ASSEMBLY**	**1,261,823,488.00**	**46,462,889.90**	**173,618,255.12**	**13.8%**	**1,088,205,232.88**
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	1,127,823,488.00	36,297,030.37	143,729,968.53	12.7%	984,093,519.47
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	134,000,000.00	10,165,859.53	29,888,286.59	22.3%	104,111,713.41
012300000000	**MINISTRY OF INFORMATION**	**288,000,000.00**	**63,390,164.91**	**210,704,680.47**	**73.2%**	**77,295,319.53**
012300100100	MINISTRY OF INFORMATION	60,000,000.00	9,328,643.85	39,757,973.09	66.3%	20,242,026.91
012300100200	DIRECTORATE OF PUBLIC ENLIGHTENMENT	3,000,000.00	1,681,585.92	6,545,306.96	218.2%	- 3,545,306.96
012300300100	ZAMFARA RADIO	110,000,000.00	26,369,764.92	80,600,592.61	73.3%	29,399,407.39
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	40,000,000.00	-	-	0.0%	40,000,000.00
012301000100	CENSORSHIP BOARD	13,500,000.00	7,779,827.61	27,920,959.74	206.8%	- 14,420,959.74
012301300100	GOVERNMENT PRINTING PRESS	3,000,000.00	1,973,821.95	5,739,976.37	191.3%	- 2,739,976.37
012301400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	8,500,000.00	2,551,368.39	7,563,064.16	89.0%	936,935.85
012305500100	ZAMFARA STATE PRINTING & PUBLISHIING COMPANY (LEGACY)	50,000,000.00	13,705,152.27	42,576,807.54	85.2%	7,423,192.46
012400000000	**MINISTRY OF SECURITY AND HOME AFFAIRS**	**405,000,000.00**	**109,563,987.79**	**335,160,225.57**	**82.8%**	**69,839,774.43**
012400100100	MINISTRY OF SECURITY AND HOME AFFAIRS	15,000,000.00	2,803,001.61	8,620,751.00	57.5%	6,379,249.00
012400400200	HISBAH COMMISSION	200,000,000.00	49,846,766.32	150,882,092.97	75.4%	49,117,907.03
012400700100	FIRE SERVICE	190,000,000.00	56,914,219.86	175,657,381.60	92.5%	14,342,618.40
012500000000	**HEAD OF SERVICE**	**1,490,000,000.00**	**255,480,868.71**	**823,773,905.62**	**55.3%**	**666,226,094.38**
012500100100	OFFICE OF THE HEAD OF SERVICE	1,020,000,000.00	159,449,804.59	514,717,069.92	50.5%	505,282,930.08
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	470,000,000.00	96,031,064.12	309,056,835.70	65.8%	160,943,164.30
014000000000	**AUDITOR GENERAL**	**191,000,000.00**	**42,624,330.64**	**130,516,723.40**	**68.3%**	**60,483,276.60**
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	100,000,000.00	22,389,113.71	68,794,257.75	68.8%	31,205,742.25
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	91,000,000.00	20,235,216.93	61,722,465.65	67.8%	29,277,534.35
014500000000	**PUBLIC COMPLAINTS COMMISSION**	**5,500,000.00**	**1,580,778.51**	**4,742,335.58**	**86.2%**	**757,664.42**
014500100100	PUBLIC COMPLAINTS COMMISSION	5,500,000.00	1,580,778.51	4,742,335.58	86.2%	757,664.42
014700000000	**CIVIL SERVICE COMMISSION**	**24,000,000.00**	**4,500,835.81**	**16,696,013.61**	**69.6%**	**7,303,986.40**
014700100100	CIVIL SERVICE COMMISSION	24,000,000.00	4,500,835.81	16,696,013.61	69.6%	7,303,986.40
014800000000	**INDEPENDENT ELECTORAL COMMISSION**	**103,500,000.00**	**8,049,680.63**	**34,937,047.69**	**33.8%**	**68,562,952.32**
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	100,000,000.00	7,150,179.74	32,238,545.03	32.2%	67,761,454.97
014800100200	DIRECTORATE FOR ELECTION MATTERS	3,500,000.00	899,500.89	2,698,502.66	77.1%	801,497.35
014900000000	**LOCAL GOVERNMENT SERVICE COMMISSION**	**26,000,000.00**	**3,285,007.80**	**9,923,979.38**	**38.2%**	**16,076,020.62**
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	15,000,000.00	1,115,824.23	3,416,428.68	22.8%	11,583,571.32
014900100200	LOCAL GOVERNMENT PENSION COMMISSION	11,000,000.00	2,169,183.57	6,507,550.70	59.2%	4,492,449.30

Zamfara State Government Budget Performance Report 2023 Q3 - Personnel Expenditure by Administrative Classification

Code	Adminstrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
016100000000	**OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT**	**2,049,500,000.00**	**130,973,610.24**	**1,247,524,135.32**	**60.9%**	**801,975,864.69**
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,987,000,000.00	115,990,000.00	1,201,546,656.16	60.5%	785,453,343.84
016102100100	LIAISON OFFICE ABUJA	9,500,000.00	1,476,050.55	4,548,435.04	47.9%	4,951,564.96
016103800100	HAJJ COMMISSION	2,000,000.00	530,943.87	2,010,563.42	100.5%	- 10,563.42
016105200100	DIRECTORATE OF POVERTY ALLEVIATION AGENCY	5,000,000.00	671,731.20	2,015,193.62	40.3%	2,984,806.38
016105200200	DIRECTORATE OF GOVERNMENT PROJECTS MONITORING	20,000,000.00	6,836,722.55	20,693,552.88	103.5%	- 693,552.88
016105200300	DIRECTORATE OF PROTOCOL	26,000,000.00	5,468,162.07	16,709,734.20	64.3%	9,290,265.80
016700000000	**MINISTRY FOR SPECIAL DUTIES**	**4,000,000.00**	**597,298.59**	**1,791,895.77**	**44.8%**	**2,208,104.23**
016700100100	MINISTRY FOR SPECIAL DUTIES	4,000,000.00	597,298.59	1,791,895.77	44.8%	2,208,104.23
016800000000	**MINISTRY FOR RELIGIOUS AFFAIRS**	**1,113,700,000.00**	**44,183,303.00**	**273,651,938.68**	**24.6%**	**840,048,061.32**
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	50,500,000.00	11,004,267.80	33,419,490.26	66.2%	17,080,509.74
016800200100	ULAMAH CONSULTATIVE COUNCIL	5,000,000.00	-	-	0.0%	5,000,000.00
016800300100	AGENCY FOR QURANIC MEMORIZATION & TAJWEED	90,000,000.00	26,417,534.26	83,073,419.50	92.3%	6,926,580.50
016800400100	PREACHING & EST. OF JUMUAT MOSQUES COMMISSION	950,000,000.00	3,364,597.44	146,841,194.94	15.5%	803,158,805.06
016800500100	SHARIA RESEARCH AND DEVELOPMENT COMMISSION	10,000,000.00	2,210,323.91	6,758,095.21	67.6%	3,241,904.80
016800600100	DIRECTORATE OF QUR'ANIC SCHOOLS DEVELOPMENT & ISLAMIC C	8,200,000.00	1,186,579.59	3,559,738.77	43.4%	4,640,261.23
020000000000	**ECONOMIC SECTOR**	**2,939,900,000.00**	**583,134,055.32**	**1,807,992,809.33**	**61.5%**	**1,131,907,190.67**
021500000000	**MINISTRY OF AGRICULTURE AND NATURAL RESOURCES**	**900,300,000.00**	**231,456,979.65**	**716,004,426.42**	**79.5%**	**184,295,573.59**
021500100100	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	125,000,000.00	29,962,459.76	91,366,472.78	73.1%	33,633,527.22
021500100300	DIRECTORATE COMMODITY, MARKETING & DISTRIBUTION	37,500,000.00	5,606,241.10	20,362,862.19	54.3%	17,137,137.81
021502100100	COLLEGE OF AGRICULTURE, BAKURA	300,800,000.00	85,245,703.67	257,334,020.03	85.5%	43,465,979.97
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT PROJECT	150,000,000.00	36,504,314.03	113,898,310.90	75.9%	36,101,689.10
021510200400	FERTILIZER COMPANY	12,000,000.00	2,739,774.33	8,257,912.58	68.8%	3,742,087.43
021510200800	ZAMFARA COMPREHENSIVE AGRICULTURAL REVOLUTION PROGRAM	200,000,000.00	57,820,864.39	176,612,728.51	88.3%	23,387,271.49
021511000100	ZAMFARA AGRICULTURAL SUPPLY COMPANY	75,000,000.00	13,577,622.37	48,172,119.43	64.2%	26,827,880.57
022000000000	**MINISRY OF FINANCE**	**1,030,000,000.00**	**162,089,392.68**	**496,846,004.84**	**48.2%**	**533,153,995.16**
022000100100	MINISTRY OF FINANCE	700,000,000.00	162,089,392.68	496,846,004.84	71.0%	203,153,995.16
022000800100	INTERNAL REVENUE SERVICE	330,000,000.00	-	-	0.0%	330,000,000.00
022200000000	**MINISTRY OF COMMERCE & INDUSTRY**	**114,000,000.00**	**22,427,677.34**	**68,012,423.94**	**59.7%**	**45,987,576.06**
022200100100	MINISTRY OF COMMERCE & INDUSTRY	41,500,000.00	8,372,965.44	25,407,335.01	61.2%	16,092,664.99
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	10,000,000.00	1,319,101.53	3,957,304.56	39.6%	6,042,695.44
022201800300	HOTELS MANAGEMENT BOARD	12,500,000.00	1,182,975.84	3,603,268.88	28.8%	8,896,731.12
022205300100	GUSAU CENTRAL MARKET	50,000,000.00	11,552,634.53	35,044,515.49	70.1%	14,955,484.51
023400000000	**MINISTRY OF WORKS & TRANSPORT**	**228,000,000.00**	**42,477,102.47**	**128,815,401.48**	**56.5%**	**99,184,598.52**
023400100100	MINISTRY OF WORKS & TRANSPORT	160,000,000.00	41,951,808.98	127,239,521.02	79.5%	32,760,478.99
023400100300	WORKS SCHOOL	15,000,000.00	-	-	0.0%	15,000,000.00
023400400100	ZAMFARA ROADS MAINTENANCE AGENCY	5,000,000.00	525,293.49	1,575,880.46	31.5%	3,424,119.54
023400400300	ZAMFARA ROAD AND TRANSPORT CONTROL AGENCY (ZAROTA)	48,000,000.00	-	-	0.0%	48,000,000.00
023600000000	**MINISTRY OF ARTS AND CULTURE**	**71,500,000.00**	**7,957,132.96**	**22,044,828.78**	**30.8%**	**49,455,171.22**
023600100100	MINISTRY OF ARTS AND CULTURE	16,000,000.00	-	-	0.0%	16,000,000.00
023600100200	HISTORY BUREAU	5,500,000.00	1,019,149.92	3,005,093.48	54.6%	2,494,906.52
023600200100	COUNCIL FOR ARTS AND CULTURE	50,000,000.00	6,937,983.04	19,039,735.30	38.1%	30,960,264.70
023700000000	**MINISTRY OF TOURISM AND HOTELS MANAGEMENT**	**52,000,000.00**	**2,709,453.10**	**14,153,112.83**	**27.2%**	**37,846,887.17**
023700100100	MINISTRY OF TOURISM AND HOTELS MANAGEMENT	40,000,000.00	-	5,983,149.75	15.0%	34,016,850.25
023700100200	GUSAU AMUSEMENT PARK	12,000,000.00	2,709,453.10	8,169,963.08	68.1%	3,830,036.92
023800000000	**MINISTRY OF BUDGET & ECO. PLANNING**	**113,000,000.00**	**35,032,220.31**	**113,183,879.90**	**100.2%**	**- 183,879.90**
023800100100	MINISTRY OF BUDGET & ECO. PLANNING	70,000,000.00	16,560,464.15	57,892,577.58	82.7%	12,107,422.42
023800100200	SUSTAINABLE DEVELOPMENT GOALS	5,000,000.00	-	-	0.0%	5,000,000.00
023800400100	STATE BUREAU OF STATISTICS	38,000,000.00	18,471,756.16	55,291,302.32	145.5%	- 17,291,302.32
025200000000	**MINISTRY OF WATER RESOURCES**	**238,600,000.00**	**46,224,397.90**	**141,971,674.73**	**59.5%**	**96,628,325.27**
025200100100	MINISTRY OF WATER RESOURCES	65,000,000.00	13,605,013.78	41,994,834.31	64.6%	23,005,165.69
025200100200	DIRECTORATE OF RURAL WATER SUPPLY	15,000,000.00	3,329,102.46	9,987,307.55	66.6%	5,012,692.46
025210200100	ZAMFARA STATE WATER BOARD	153,600,000.00	28,114,212.96	86,329,820.82	56.2%	67,270,179.18
025210300100	RURAL WATER SANITATION (RUWATSAN) PROJECT	5,000,000.00	1,176,068.70	3,659,712.06	73.2%	1,340,287.94
025300000000	**MINISTRY OF HOUSING AND URBAN DEVELOPMENT**	**88,000,000.00**	**13,826,333.04**	**41,405,259.86**	**47.1%**	**46,594,740.14**
025300100100	MINISTRY OF HOUSING & URBAN DEV.	40,000,000.00	6,463,133.19	19,126,036.01	47.8%	20,873,964.00
025301000100	STATE HOUSING CORPORATION	5,000,000.00	606,041.92	1,888,855.13	37.8%	3,111,144.87
025305600100	ZAMFARA URBAN & REGIONAL PLANNING BOARD	43,000,000.00	6,757,157.93	20,390,368.73	47.4%	22,609,631.27

Zamfara State Government Budget Performance Report 2023 Q3 - Personnel Expenditure by Administrative Classification

Code	Adminstrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
026000000000	**LANDS AND SURVEY**	**38,000,000.00**	**8,841,469.93**	**26,926,017.99**	**70.9%**	**11,073,982.01**
026000100100	DIRECTORATE OF LANDS AND SURVEY	35,000,000.00	8,841,469.93	26,926,017.99	76.9%	8,073,982.01
026000100300	ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM	3,000,000.00	-	-	0.0%	3,000,000.00
026300000000	**MINISTRY FOR RURAL DEVELOPMENT**	**66,500,000.00**	**10,091,895.94**	**38,629,778.56**	**58.1%**	**27,870,221.44**
026300100100	MINISTRY FOR RURAL DEVELOPMENT	30,000,000.00	-	8,182,336.50	27.3%	21,817,663.50
026300100200	DIRECTORATE OF URBAN, RURAL ELECTRIFICATION AND TELECOM	36,500,000.00	10,091,895.94	30,447,442.06	83.4%	6,052,557.94
030000000000	**LAW AND JUSTICE SECTOR**	**1,397,299,119.00**	**362,387,816.68**	**1,066,134,455.98**	**76.3%**	**331,164,663.02**
031800000000	**JUDICIARY**	**1,153,999,119.00**	**290,357,516.35**	**891,091,596.29**	**77.2%**	**262,907,522.71**
031800400100	HIGH COURT OF JUSTICE	401,999,119.00	89,605,381.32	274,410,870.22	68.3%	127,588,248.78
031800600100	SHARIA COURT OF APPEAL	673,000,000.00	187,757,288.02	573,794,753.94	85.3%	99,205,246.06
031801100100	JUDICIARY SERVICE COMMISSION	79,000,000.00	12,994,847.01	42,885,972.13	54.3%	36,114,027.87
032600000000	**MINISTRY OF JUSTICE**	**243,300,000.00**	**72,030,300.33**	**175,042,859.69**	**71.9%**	**68,257,140.31**
032600100100	MINISTRY OF JUSTICE	240,000,000.00	71,470,516.98	173,363,509.63	72.2%	66,636,490.37
032600200100	LAW REFORM COMMISSION	3,300,000.00	559,783.35	1,679,350.06	50.9%	1,620,649.94
050000000000	**SOCIAL SECTOR**	**15,731,673,131.00**	**4,126,464,592.42**	**12,596,154,676.80**	**80.1%**	**3,135,518,454.20**
051300000000	**MINSTRY OF YOUTH EMPOWERMENT AND SPORT**	**153,000,000.00**	**22,782,482.21**	**45,777,717.20**	**29.9%**	**107,222,282.80**
051300100100	MINSTRY OF YOUTH EMPOWERMENT	75,000,000.00	5,938,893.41	18,506,567.87	24.7%	56,493,432.13
051300100200	DIRECTORATE OF SPORTS	78,000,000.00	16,843,588.80	27,271,149.33	35.0%	50,728,850.67
051400000000	**MINISTRY OF WOMEN AND CHILDREN AFFAIRS**	**50,000,000.00**	**9,530,315.50**	**28,616,753.52**	**57.2%**	**21,383,246.48**
051400100100	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	50,000,000.00	9,530,315.50	28,616,753.52	57.2%	21,383,246.48
051700000000	**MINISTRY OF EDUCATION**	**4,945,125,000.00**	**1,755,391,975.35**	**5,399,425,945.27**	**109.2%**	**- 454,300,945.27**
051700100100	MINISTRY OF EDUCATION	300,000,000.00	112,315,137.84	427,651,183.01	142.6%	- 127,651,183.01
051700100200	FEMALE EDUCUCATION BOARD	1,380,000,000.00	455,296,373.20	1,393,171,640.94	101.0%	- 13,171,640.94
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	697,800,000.00	259,772,506.27	795,749,954.75	114.0%	- 97,949,954.75
051700100400	SECONDARY SCHOOLS FEEDING COMMISSION	290,000,000.00	87,470,069.06	269,698,207.54	93.0%	20,301,792.46
051700300100	ZAMFARA STATE UNIVERSAL BASIC EDUCATION BOARD	242,325,000.00	91,753,933.40	188,748,645.81	77.9%	53,576,354.19
051700800100	STATE LIBRARY BOARD	10,000,000.00	1,863,126.81	6,305,147.31	63.1%	3,694,852.69
051701000100	AGENCY FOR MASS EDUCATION BOARD	150,000,000.00	46,369,657.47	143,501,422.34	95.7%	6,498,577.66
051701100100	AGENCY FOR NOMADIC EDUCATION	75,000,000.00	18,382,977.25	56,208,884.95	74.9%	18,791,115.05
051705400100	TEACHERS SERVICE BOARD	1,800,000,000.00	682,168,194.05	2,118,390,858.62	117.7%	- 318,390,858.62
052100000000	**MINISTRY OF HEALTH**	**6,571,885,099.00**	**1,385,629,343.97**	**4,333,838,380.40**	**65.9%**	**2,238,046,718.60**
052100100100	MINISTRY OF HEALTH	229,885,099.00	30,436,861.32	93,328,110.67	40.6%	136,556,988.33
052100300100	STATE PRIMARY HEALTH CARE BOARD	100,000,000.00	28,788,549.37	88,768,418.76	88.8%	11,231,581.24
052110200100	HOSPITALS SERVICE MANAGEMENT BOARD	3,800,000,000.00	932,129,885.11	2,914,293,446.95	76.7%	885,706,553.05
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	100,000,000.00	26,715,780.58	80,978,590.95	81.0%	19,021,409.05
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	1,630,000,000.00	185,849,862.97	601,829,320.25	36.9%	1,028,170,679.75
052110400100	SCHOOL OF NURSING & MIDWIFERY	360,000,000.00	79,584,834.92	243,563,838.47	67.7%	116,436,161.53
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, TSAFE	282,000,000.00	88,509,384.30	267,979,359.74	95.0%	14,020,640.26
052111300100	ZAMFARA STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT	50,000,000.00	13,614,185.40	43,097,294.61	86.2%	6,902,705.39
052111400100	DIRECTORATE OF DRUGS , NICOTICS & HUMAN TRAFFICKING	20,000,000.00	-	-	0.0%	20,000,000.00
053500000000	**MINISTRY OF ENVIRONMENT**	**430,163,032.00**	**126,901,014.27**	**387,424,501.84**	**90.1%**	**42,738,530.16**
053500100100	MINISTRY OF ENVIRONMENT	60,000,000.00	13,302,343.17	36,725,633.28	61.2%	23,274,366.72
053505500100	ZAMFARA ENVIRONMENTAL SANITATION AGENCY	370,163,032.00	113,598,671.10	350,698,868.56	94.7%	19,464,163.44
054400000000	**MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MGT & SC**	**22,000,000.00**	**4,926,146.43**	**14,924,854.34**	**67.8%**	**7,075,145.67**
054400600100	ZAKKAT AND ENDOWMENT BOARD	22,000,000.00	4,926,146.43	14,924,854.34	67.8%	7,075,145.67
055100000000	**MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY**	**82,000,000.00**	**12,049,729.14**	**37,300,926.32**	**45.5%**	**44,699,073.68**
055100100100	MINISTRY FOR LOCAL GOVERNMENT AFFAIRS	42,000,000.00	10,582,936.01	32,978,158.45	78.5%	9,021,841.55
055100200100	DIRECTORATE OF CHIEFTAINCY AFFAIRS	40,000,000.00	1,466,793.13	4,322,767.87	10.8%	35,677,232.13
056300000000	**MINISTRY OF SCIENCE & TECH. EDUCATION**	**625,000,000.00**	**180,212,098.55**	**599,118,574.16**	**95.9%**	**25,881,425.84**
056300100100	MINISTRY OF SCIENCE & TECH. EDUCATION	75,000,000.00	19,046,934.51	66,434,498.90	88.6%	8,565,501.10
056300200100	SCIENCE AND TECHNICAL TEACHERS BOARD	550,000,000.00	161,165,164.04	532,684,075.26	96.9%	17,315,924.74
056400000000	**MINISTRY OF HIGHER EDUCATION**	**2,029,500,000.00**	**582,381,995.35**	**1,605,546,835.98**	**79.1%**	**423,953,164.02**
056400100100	MINISTRY OF HIGHER EDUCATION	15,000,000.00	3,794,551.92	11,691,433.94	77.9%	3,308,566.07
056400200100	ABDU GUSAU POLYTECHNIC TALATA MAFARA	651,500,000.00	179,653,950.10	547,777,437.19	84.1%	103,722,562.81
056400300100	ZAMFARA COLLEGE OF ARTS & SCIENCE	406,000,000.00	115,500,314.63	355,435,139.39	87.5%	50,564,860.61
056400400100	ZAMFARA STATE UNIVERSITY	393,000,000.00	118,251,294.50	179,651,810.49	45.7%	213,348,189.51
056400500100	STATE SCHOLARSHIP BOARD	11,000,000.00	1,614,906.00	5,110,292.44	46.5%	5,889,707.56
056400600100	COLLEGE OF EDUCATION, MARU	553,000,000.00	163,566,978.20	505,880,722.54	91.5%	47,119,277.46
056900000000	**MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOP**	**115,000,000.00**	**21,048,245.44**	**65,759,210.81**	**57.2%**	**49,240,789.19**
056900100100	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	95,000,000.00	21,048,245.44	65,759,210.81	69.2%	29,240,789.19
056900100200	ZAMFARA STATE DISABILITY BOARD	20,000,000.00	-	-	0.0%	20,000,000.00
057000000000	**MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT**	**708,000,000.00**	**25,611,246.21**	**78,420,976.96**	**11.1%**	**629,579,023.04**
057000100100	MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT	600,000,000.00	-	-	0.0%	600,000,000.00
057000100200	FORESTRY II PROJECT	28,000,000.00	6,041,380.01	18,449,103.73	65.9%	9,550,896.27
057000100300	SECOND LIVE STOCK DEVELOPMENT AGENCY.	20,000,000.00	3,117,299.82	9,351,899.45	46.8%	10,648,100.55
057000100500	DIRECTORATE OF AFFORESTATION	60,000,000.00	16,452,566.38	50,619,973.78	84.4%	9,380,026.22

Table 6: Overhead Expenditure by Administrative Classification

Zamfara State Government Budget Performance Report 2023 Q3 - Overhead Expenditure by Administrative Classification

Code	Adminstrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	47,838,641,600.00	1,451,921,612.24	6,547,058,138.15	13.7%	41,291,583,461.85
010000000000	**ADMINISTRATIVE SECTOR**	**30,615,111,000.00**	**907,168,565.31**	**4,558,585,996.10**	**14.9%**	**26,056,525,003.90**
011100000000	**GOVERNMENT HOUSE**	**22,308,150,000.00**	**236,246,371.00**	**2,041,425,594.04**	**9.2%**	**20,266,724,405.96**
011100100100	GOVERNMENT HOUSE	1,110,000,000.00	-	376,442,631.54	33.9%	733,557,368.46
011100100200	DEPUTY GOVERNORS OFFICE	600,000,000.00	-	-	0.0%	600,000,000.00
011100100400	OFFICE OF THE EXECUTIVE GOVERNOR	19,098,400,000.00	226,446,371.00	1,576,446,371.00	8.3%	17,521,953,629.00
011100100500	PRIVATE PERSONNEL SECRETARY OFFICE	41,050,000.00	-	16,013,500.00	39.0%	25,036,500.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIONS	1,012,550,000.00	-	42,000,000.00	4.1%	970,550,000.00
011100200200	DIRECTORATE FOR INTER COMMUNITY RELATIONS	50,000,000.00	-	-	0.0%	50,000,000.00
011100200300	DIRECTORATE FOR NON GOVERNMENTAL ORGANISATIONS	10,000,000.00	-	-	0.0%	10,000,000.00
011100200500	DIRECTORATE OF REVENUE GENERATION	25,600,000.00	-	-	0.0%	25,600,000.00
011100900100	ZAMFARA STATE ANTI CORRUPTION COMMISSION	20,000,000.00	-	228,000.00	1.1%	19,772,000.00
011101000100	BUREAU FOR PUBLIC PROCUREMENT	105,000,000.00	-	-	0.0%	105,000,000.00
011101000200	DIRECTORATE OF QUOTA SYSTEM	71,550,000.00	-	2,000,000.00	2.8%	69,550,000.00
011101700100	CABINET AFFAIRS	5,000,000.00	-	-	0.0%	5,000,000.00
011103300100	ZAMFARA STATE ACTION COMMITTEE ON AIDS	16,100,000.00	-	15,000,000.00	93.2%	1,100,000.00
011103500100	STATE PENSION COMMISSION	110,550,000.00	-	-	0.0%	110,550,000.00
011110500100	OFFICE OF THE CHIEF OF STAFF	32,350,000.00	9,800,000.00	13,295,091.50	41.1%	19,054,908.50
011200000000	**STATE ASSEMBLY**	**993,600,000.00**	**96,920,350.00**	**170,920,350.00**	**17.2%**	**822,679,650.00**
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	960,000,000.00	96,920,350.00	170,920,350.00	17.8%	789,079,650.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	26,600,000.00	-	-	0.0%	26,600,000.00
011200500200	STATE ASSEMBLY MATTERS	7,000,000.00	-	-	0.0%	7,000,000.00
012300000000	**MINISTRY OF INFORMATION**	**397,956,000.00**	**66,210,000.00**	**66,210,000.00**	**16.6%**	**331,746,000.00**
012300100100	MINISTRY OF INFORMATION	293,900,000.00	10,000,000.00	10,000,000.00	3.4%	283,900,000.00
012300100200	DIRECTORATE OF PUBLIC ENLIGHTENMENT	-	56,210,000.00	56,210,000.00		- 56,210,000.00
012300300100	ZAMFARA RADIO	10,000,000.00	-	-	0.0%	10,000,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	15,000,000.00	-	-	0.0%	15,000,000.00
012301000100	CENSORSHIP BOARD	22,156,000.00	-	-	0.0%	22,156,000.00
012301300100	GOVERNMENT PRINTING PRESS	9,550,000.00	-	-	0.0%	9,550,000.00
012301400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	35,350,000.00	-	-	0.0%	35,350,000.00
012305500100	ZAMFARA STATE PRINTING & PUBLISHIING COMPANY (LEGACY)	12,000,000.00	-	-	0.0%	12,000,000.00
012400000000	**MINISTRY OF SECURITY AND HOME AFFAIRS**	**984,625,000.00**	**55,750,000.00**	**91,232,000.00**	**9.3%**	**893,393,000.00**
012400100100	MINISTRY OF SECURITY AND HOME AFFAIRS	808,250,000.00	55,750,000.00	91,232,000.00	11.3%	717,018,000.00
012400400200	HISBAH COMMISSION	40,000,000.00	-	-	0.0%	40,000,000.00
012400400400	DIRECTORATE OF SECURITY	16,375,000.00	-	-	0.0%	16,375,000.00
012400400500	AGENCY FOR BILATERAL AND MULTILATERAL MATTERS	60,000,000.00	-	-	0.0%	60,000,000.00
012400700100	FIRE SERVICE	60,000,000.00	-	-	0.0%	60,000,000.00
012500000000	**HEAD OF SERVICE**	**524,540,000.00**	**3,750,000.00**	**35,212,500.00**	**6.7%**	**489,327,500.00**
012500100100	OFFICE OF THE HEAD OF SERVICE	443,100,000.00	3,750,000.00	27,850,000.00	6.3%	415,250,000.00
012500100200	ADMINISTARTION DEPARTMENT	19,500,000.00	-	-	0.0%	19,500,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	42,070,000.00	-	1,825,000.00	4.3%	40,245,000.00
012500600100	BUREAU FOR PUBLIC SERVICE REFORM	7,870,000.00	-	-	0.0%	7,870,000.00
012500700100	DIRECTORATE OF LABOUR MATTERS	12,000,000.00	-	5,537,500.00	46.1%	6,462,500.00
014000000000	**AUDITOR GENERAL**	**90,000,000.00**	**-**	**1,299,000.00**	**1.4%**	**88,701,000.00**
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	60,000,000.00	-	1,299,000.00	2.2%	58,701,000.00
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	30,000,000.00	-	-	0.0%	30,000,000.00
014500000000	**PUBLIC COMPLAINTS COMMISSION**	**15,500,000.00**	**-**	**-**	**0.0%**	**15,500,000.00**
014500100100	PUBLIC COMPLAINTS COMMISSION	15,500,000.00	-	-	0.0%	15,500,000.00

Zamfara State Government Budget Performance Report 2023 Q3 - Overhead Expenditure by Administrative Classification

Code	Adminstrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
014700000000	**CIVIL SERVICE COMMISSION**	**21,050,000.00**	**-**	**-**	**0.0%**	**21,050,000.00**
014700100100	CIVIL SERVICE COMMISSION	21,050,000.00	-	-	0.0%	21,050,000.00
014800000000	**INDEPENDENT ELECTORAL COMMISSION**	**35,000,000.00**	**-**	**-**	**0.0%**	**35,000,000.00**
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	30,000,000.00	-	-	0.0%	30,000,000.00
014800100200	DIRECTORATE FOR ELECTION MATTERS	5,000,000.00	-	-	0.0%	5,000,000.00
014900000000	**LOCAL GOVERNMENT SERVICE COMMISSION**	**19,800,000.00**	**-**	**340,103.75**	**1.7%**	**19,459,896.25**
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	4,100,000.00	-	-	0.0%	4,100,000.00
014900100200	LOCAL GOVERNMENT PENSION COMMISSION	15,700,000.00	-	340,103.75	2.2%	15,359,896.25
016100000000	**OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT**	**4,191,000,000.00**	**445,951,844.31**	**2,120,675,948.31**	**50.6%**	**2,070,324,051.69**
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	1,071,000,000.00	295,164,550.00	946,696,654.00	88.4%	124,303,346.00
016102100100	LIAISON OFFICE ABUJA	150,000,000.00	-	3,950,000.00	2.6%	146,050,000.00
016102100200	LIAISON OFFICE KADUNA	10,000,000.00	-	-	0.0%	10,000,000.00
016102100300	LIAISON OFFICE LAGOS	10,000,000.00	-	-	0.0%	10,000,000.00
016102100400	ZAMFARA STATE COMPREHENSIVE DEVELOPMENT PROGRAMME	6,000,000.00	-	-	0.0%	6,000,000.00
016102100500	DIRECTORATE OF DOMESTICS AFFAIRS	20,000,000.00	-	-	0.0%	20,000,000.00
016102100600	DIRECTORATE OF SPECIAL SERVICES	10,000,000.00	-	-	0.0%	10,000,000.00
016102100700	DIRECTORATE OF CENTRAL COORDINATION	10,000,000.00	-	-	0.0%	10,000,000.00
016103800100	HAJJ COMMISSION	1,500,000,000.00	146,290,294.31	1,149,842,294.31	76.7%	350,157,705.69
016105200100	DIRECTORATE OF POVERTY ALLEVIATION AGENCY	15,000,000.00	-	-	0.0%	15,000,000.00
016105200200	DIRECTORATE OF GOVERNMENT PROJECTS MONITORING	10,000,000.00	-	-	0.0%	10,000,000.00
016105200300	DIRECTORATE OF PROTOCOL	1,379,000,000.00	4,497,000.00	20,187,000.00	1.5%	1,358,813,000.00
016700000000	**MINISTRY FOR SPECIAL DUTIES**	**100,000,000.00**	**-**	**5,600,000.00**	**5.6%**	**94,400,000.00**
016700100100	MINISTRY FOR SPECIAL DUTIES	100,000,000.00	-	5,600,000.00	5.6%	94,400,000.00
016800000000	**MINISTRY FOR RELIGIOUS AFFAIRS**	**933,890,000.00**	**2,340,000.00**	**25,670,500.00**	**2.7%**	**908,219,500.00**
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	300,000,000.00	2,340,000.00	21,890,500.00	7.3%	278,109,500.00
016800200100	ULAMAH CONSULTATIVE COUNCIL	70,000,000.00	-	-	0.0%	70,000,000.00
016800300100	AGENCY FOR QURANIC MEMORIZATION & TAJWEED	26,850,000.00	-	-	0.0%	26,850,000.00
016800400100	PREACHING & EST. OF JUMUAT MOSQUES COMMISSION	12,550,000.00	-	-	0.0%	12,550,000.00
016800500100	SHARIA RESEARCH AND DEVELOPMENT COMMISSION	7,450,000.00	-	3,780,000.00	50.7%	3,670,000.00
016800600100	DIRECTORATE OF QUR'ANIC SCHOOLS DEVELOPMENT & ISLAMIC ORGANIZ	517,040,000.00	-	-	0.0%	517,040,000.00
020000000000	**ECONOMIC SECTOR**	**9,913,992,000.00**	**178,998,559.68**	**1,333,240,057.52**	**13.4%**	**8,580,751,942.48**
021500000000	**MINISTRY OF AGRICULTURE AND NATURAL RESOURCES**	**1,934,250,000.00**	**-**	**245,704,043.00**	**12.7%**	**1,688,545,957.00**
021500100100	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	366,150,000.00	-	2,950,043.00	0.8%	363,199,957.00
021500100300	DIRECTORATE COMMODITY, MARKETING & DISTRIBUTION	1,513,250,000.00	-	220,934,000.00	14.6%	1,292,316,000.00
021500100400	DIRECTORATE OF RUGA SETTLEMENT	4,800,000.00	-	-	0.0%	4,800,000.00
021502100100	COLLEGE OF AGRICULTURE, BAKURA	5,050,000.00	-	-	0.0%	5,050,000.00
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT PROJECT	5,000,000.00	-	-	0.0%	5,000,000.00
021510200200	ZAMFARA STATE IFAD – CAPS	2,225,000.00	-	-	0.0%	2,225,000.00
021510200300	STATE FADAMA III PROJECT	4,000,000.00	-	-	0.0%	4,000,000.00
021510200500	FARMERS APPEX	2,500,000.00	-	-	0.0%	2,500,000.00
021510200600	ZAMFARA ACCELERATED COTTON DEVELOPMENT AGENCY.	1,980,000.00	-	-	0.0%	1,980,000.00
021510200700	TRACTOR HIRING AGENCY	2,600,000.00	-	-	0.0%	2,600,000.00
021510200800	ZAMFARA COMPREHENSIVE AGRICULTURAL REVOLUTION PROGRAMME	3,195,000.00	-	21,820,000.00	682.9%	- 18,625,000.00
021510700100	DIRECTORATE OF BAKALORI WATER USERS SCHEME	3,500,000.00	-	-	0.0%	3,500,000.00
021511000100	ZAMFARA AGRICULTURAL SUPPLY COMPANY	20,000,000.00	-	-	0.0%	20,000,000.00
022000000000	**MINISRY OF FINANCE**	**6,409,935,000.00**	**63,119,759.68**	**876,081,657.12**	**13.7%**	**5,533,853,342.88**
022000100100	MINISTRY OF FINANCE	4,905,900,000.00	57,943,759.68	865,425,657.12	17.6%	4,040,474,342.88
022000100200	BOARD OF SURVEY	9,150,000.00	-	-	0.0%	9,150,000.00
022000100300	STORE CONTROL UNIT	10,000,000.00	-	-	0.0%	10,000,000.00
022000200100	DEBT MANAGEMENT OFFICE	59,550,000.00	5,176,000.00	9,456,000.00	15.9%	50,094,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	507,050,000.00	-	1,200,000.00	0.2%	505,850,000.00
022000700200	SUB-TREASURY OFFICE	5,000,000.00	-	-	0.0%	5,000,000.00
022000700300	PROJECT FINANCIAL MONITORING UNIT (PFMU)	5,125,000.00	-	-	0.0%	5,125,000.00
022000800100	INTERNAL REVENUE SERVICE	908,160,000.00	-	-	0.0%	908,160,000.00
022200000000	**MINISTRY OF COMMERCE & INDUSTRY**	**108,557,000.00**	**-**	**1,000,000.00**	**0.9%**	**107,557,000.00**
022200100100	MINISTRY OF COMMERCE & INDUSTRY	50,000,000.00	-	-	0.0%	50,000,000.00
022200200100	ZAMFARA STATE MARKET DEVELOPMENT AND MANAGEMENT AGENCY	7,027,000.00	-	-	0.0%	7,027,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	6,500,000.00	-	-	0.0%	6,500,000.00
022201800200	DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT	29,850,000.00	-	1,000,000.00	3.4%	28,850,000.00
022201800300	HOTELS MANAGEMENT BOARD	12,330,000.00	-	-	0.0%	12,330,000.00
022205300100	GUSAU CENTRAL MARKET	2,850,000.00	-	-	0.0%	2,850,000.00

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023400000000	**MINISTRY OF WORKS & TRANSPORT**	**239,425,000.00**	**1,125,000.00**	**1,125,000.00**	**0.5%**	**238,300,000.00**
023400100100	MINISTRY OF WORKS & TRANSPORT	65,800,000.00	1,125,000.00	1,125,000.00	1.7%	64,675,000.00
023400100300	WORKS SCHOOL	5,225,000.00	-	-	0.0%	5,225,000.00
023400400100	ZAMFARA ROADS MAINTENANCE AGENCY	49,000,000.00	-	-	0.0%	49,000,000.00
023400400300	ZAMFARA ROAD AND TRANSPORT CONTROL AGENCY (ZAROTA)	109,400,000.00	-	-	0.0%	109,400,000.00
023400400400	VEHICLES INSPECTION OFFICE	10,000,000.00	-	-	0.0%	10,000,000.00
023600000000	**MINISTRY OF ARTS AND CULTURE**	**84,000,000.00**	**2,500,000.00**	**11,693,557.40**	**13.9%**	**72,306,442.60**
023600100100	MINISTRY OF ARTS AND CULTURE	25,000,000.00	2,500,000.00	2,500,000.00	10.0%	22,500,000.00
023600100200	HISTORY BUREAU	9,000,000.00	-	-	0.0%	9,000,000.00
023600200100	COUNCIL FOR ARTS AND CULTURE	50,000,000.00	-	9,193,557.40	18.4%	40,806,442.60
023700000000	**MINISTRY OF TOURISM AND HOTELS MANAGEMENT**	**52,550,000.00**	**-**	**-**	**0.0%**	**52,550,000.00**
023700100100	MINISTRY OF TOURISM AND HOTELS MANAGEMENT	45,000,000.00	-	-	0.0%	45,000,000.00
023700100200	GUSAU AMUSEMENT PARK	7,550,000.00	-	-	0.0%	7,550,000.00
023800000000	**MINISTRY OF BUDGET & ECO. PLANNING**	**264,225,000.00**	**31,343,800.00**	**31,343,800.00**	**11.9%**	**232,881,200.00**
023800100100	MINISTRY OF BUDGET & ECO. PLANNING	200,000,000.00	31,343,800.00	31,343,800.00	15.7%	168,656,200.00
023800100200	SUSTAINABLE DEVELOPMENT GOALS	10,000,000.00	-	-	0.0%	10,000,000.00
023800101000	DIRECTORATE OF STRATEGIC DEVELOPMENT	29,225,000.00	-	-	0.0%	29,225,000.00
023800400100	STATE BUREAU OF STATISTICS	25,000,000.00	-	-	0.0%	25,000,000.00
025200000000	**MINISTRY OF WATER RESOURCES**	**646,430,000.00**	**80,910,000.00**	**159,220,000.00**	**24.6%**	**487,210,000.00**
025200100100	MINISTRY OF WATER RESOURCES	289,630,000.00	44,325,000.00	98,635,000.00	34.1%	190,995,000.00
025200100200	DIRECTORATE OF RURAL WATER SUPPLY	94,250,000.00	-	-	0.0%	94,250,000.00
025210200100	ZAMFARA STATE WATER BOARD	252,550,000.00	36,585,000.00	60,585,000.00	24.0%	191,965,000.00
025210300100	RURAL WATER SANITATION (RUWATSAN) PROJECT	10,000,000.00	-	-	0.0%	10,000,000.00
025300000000	**MINISTRY OF HOUSING AND URBAN DEVELOPMENT**	**53,390,000.00**	**-**	**2,867,000.00**	**5.4%**	**50,523,000.00**
025300100100	MINISTRY OF HOUSING & URBAN DEV.	16,620,000.00	-	-	0.0%	16,620,000.00
025301000100	STATE HOUSING CORPORATION	6,000,000.00	-	-	0.0%	6,000,000.00
025305600100	ZAMFARA URBAN & REGIONAL PLANNING BOARD	30,770,000.00	-	2,867,000.00	9.3%	27,903,000.00
026000000000	**LANDS AND SURVEY**	**61,830,000.00**	**-**	**-**	**0.0%**	**61,830,000.00**
026000100100	DIRECTORATE OF LANDS AND SURVEY	20,000,000.00	-	-	0.0%	20,000,000.00
026000100300	ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM	41,830,000.00	-	-	0.0%	41,830,000.00
026300000000	**MINISTRY FOR RURAL DEVELOPMENT**	**59,400,000.00**	**-**	**4,205,000.00**	**7.1%**	**55,195,000.00**
026300100100	MINISTRY FOR RURAL DEVELOPMENT	20,000,000.00	-	-	0.0%	20,000,000.00
026300100200	DIRECTORATE OF URBAN, RURAL ELECTRIFICATION AND TELECOMMUNICA	28,500,000.00	-	4,205,000.00	14.8%	24,295,000.00
026300100300	RURAL ACCESS ROAD AGENCY (RARA)	10,900,000.00	-	-	0.0%	10,900,000.00
030000000000	**LAW AND JUSTICE SECTOR**	**845,200,000.00**	**43,373,300.00**	**63,373,300.00**	**7.5%**	**781,826,700.00**
031800000000	**JUDICIARY**	**415,000,000.00**	**24,508,300.00**	**24,508,300.00**	**5.9%**	**390,491,700.00**
031800400100	HIGH COURT OF JUSTICE	200,000,000.00	19,775,000.00	19,775,000.00	9.9%	180,225,000.00
031800600100	SHARIA COURT OF APPEAL	200,000,000.00	4,733,300.00	4,733,300.00	2.4%	195,266,700.00
031801100100	JUDICIARY SERVICE COMMISSION	15,000,000.00	-	-	0.0%	15,000,000.00
032600000000	**MINISTRY OF JUSTICE**	**430,200,000.00**	**18,865,000.00**	**38,865,000.00**	**9.0%**	**391,335,000.00**
032600100100	MINISTRY OF JUSTICE	400,000,000.00	18,865,000.00	38,865,000.00	9.7%	361,135,000.00
032600100200	DIRECTORATE OF LEGAL MATTERS	24,200,000.00	-	-	0.0%	24,200,000.00
032600200100	LAW REFORM COMMISSION	6,000,000.00	-	-	0.0%	6,000,000.00
050000000000	**SOCIAL SECTOR**	**6,464,338,600.00**	**322,381,187.25**	**591,858,784.53**	**9.2%**	**5,872,479,815.47**
051300000000	**MINSTRY OF YOUTH EMPOWERMENT AND SPORT**	**119,340,000.00**	**1,720,000.00**	**7,920,000.00**	**6.6%**	**111,420,000.00**
051300100100	MINSTRY OF YOUTH EMPOWERMENT	31,690,000.00	-	5,000,000.00	15.8%	26,690,000.00
051300100200	DIRECTORATE OF SPORTS	87,650,000.00	1,720,000.00	2,920,000.00	3.3%	84,730,000.00
051400000000	**MINISTRY OF WOMEN AND CHILDREN AFFAIRS**	**95,500,000.00**	**11,198,000.00**	**19,289,500.00**	**20.2%**	**76,210,500.00**
051400100100	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	95,500,000.00	11,198,000.00	19,289,500.00	20.2%	76,210,500.00
051700000000	**MINISTRY OF EDUCATION**	**1,282,040,000.00**	**206,966,421.25**	**323,876,621.25**	**25.3%**	**958,163,378.75**
051700100100	MINISTRY OF EDUCATION	150,000,000.00	14,426,000.00	29,036,000.00	19.4%	120,964,000.00
051700100200	FEMALE EDUCUCATION BOARD	200,000,000.00	-	56,635,200.00	28.3%	143,364,800.00
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	46,330,000.00	-	-	0.0%	46,330,000.00
051700100400	SECONDARY SCHOOLS FEEDING COMMISSION	414,550,000.00	4,916,410.00	50,581,410.00	12.2%	363,968,590.00
051700300100	ZAMFARA STATE UNIVERSAL BASIC EDUCATION BOARD	37,675,000.00	873,000.00	873,000.00	2.3%	36,802,000.00
051700800100	STATE LIBRARY BOARD	12,600,000.00	-	-	0.0%	12,600,000.00
051700900100	ZAMFARA STATE EXAMINATION BOARD	377,000,000.00	186,751,011.25	186,751,011.25	49.5%	190,248,988.75
051701000100	AGENCY FOR MASS EDUCATION BOARD	10,000,000.00	-	-	0.0%	10,000,000.00
051701100100	AGENCY FOR NOMADIC EDUCATION	4,085,000.00	-	-	0.0%	4,085,000.00
051705400100	TEACHERS SERVICE BOARD	29,800,000.00	-	-	0.0%	29,800,000.00

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052100000000	**MINISTRY OF HEALTH**	**1,629,630,000.00**	**78,606,766.00**	**193,179,663.28**	**11.9%**	**1,436,450,336.72**
052100100100	MINISTRY OF HEALTH	434,850,000.00	78,606,766.00	78,606,766.00	18.1%	356,243,234.00
052100200100	STATE CONTRIBUTORY HEALTH INSURANCE SCHEME	229,000,000.00	-	-	0.0%	229,000,000.00
052100300100	STATE PRIMARY HEALTH CARE BOARD	100,000,000.00	-	-	0.0%	100,000,000.00
052110200100	HOSPITALS SERVICE MANAGEMENT BOARD	142,825,000.00	-	-	0.0%	142,825,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	12,350,000.00	-	-	0.0%	12,350,000.00
052110200300	ZAMFARA STATE TB & LEPROSY CONTROL CLINIC	6,080,000.00	-	-	0.0%	6,080,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	299,600,000.00	-	105,382,897.28	35.2%	194,217,102.72
052110200500	VVF HOSPITAL	30,000,000.00	-	-	0.0%	30,000,000.00
052110200600	PSYCHIATRIC HOSPITAL ANKA	10,225,000.00	-	-	0.0%	10,225,000.00
052110200700	FARIDA GENERAL HOSPITAL GUSAU	12,250,000.00	-	-	0.0%	12,250,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	3,500,000.00	-	-	0.0%	3,500,000.00
052110200900	GENERAL HOSPITAL GUMMI	3,500,000.00	-	-	0.0%	3,500,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	3,500,000.00	-	-	0.0%	3,500,000.00
052110201100	GENERAL HOSPITAL ANKA	3,500,000.00	-	-	0.0%	3,500,000.00
052110201200	GENERAL HOSPITAL TSAFE	3,500,000.00	-	-	0.0%	3,500,000.00
052110201300	GENERAL HOSPITAL BAKURA	3,500,000.00	-	-	0.0%	3,500,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	3,500,000.00	-	-	0.0%	3,500,000.00
052110201500	GENERAL HOSPITAL MARADUN	3,500,000.00	-	-	0.0%	3,500,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	3,500,000.00	-	-	0.0%	3,500,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	3,500,000.00	-	-	0.0%	3,500,000.00
052110201800	GENERAL HOSPITAL ZURMI	3,500,000.00	-	-	0.0%	3,500,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	3,500,000.00	-	-	0.0%	3,500,000.00
052110202000	GENERAL HOSPITAL MADA	3,500,000.00	-	-	0.0%	3,500,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	3,500,000.00	-	-	0.0%	3,500,000.00
052110202200	GENERAL HOSPITAL KAGARA	3,500,000.00	-	-	0.0%	3,500,000.00
052110202300	GENERAL HOSPITAL MARU	3,500,000.00	-	-	0.0%	3,500,000.00
052110202400	GENERAL HOSPITAL MAGAMI	3,500,000.00	-	-	0.0%	3,500,000.00
052110202500	GENERAL HOSPITAL MORIKI	3,500,000.00	-	-	0.0%	3,500,000.00
052110202600	GENERAL HOSPITAL K/DAJI	3,500,000.00	-	-	0.0%	3,500,000.00
052110400100	SCHOOL OF NURSING & MIDWIFERY	100,000,000.00	-	-	0.0%	100,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, TSAFE	128,800,000.00	-	-	0.0%	128,800,000.00
052111300100	ZAMFARA STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY	23,150,000.00	-	-	0.0%	23,150,000.00
052111400100	DIRECTORATE OF DRUGS , NICOTICS & HUMAN TRAFFICKING	34,000,000.00	-	9,190,000.00	27.0%	24,810,000.00
053500000000	**MINISTRY OF ENVIRONMENT**	**101,300,000.00**	**2,910,000.00**	**2,910,000.00**	**2.9%**	**98,390,000.00**
053500100100	MINISTRY OF ENVIRONMENT	45,000,000.00	2,910,000.00	2,910,000.00	6.5%	42,090,000.00
053505500100	ZAMFARA ENVIRONMENTAL SANITATION AGENCY	50,000,000.00	-	-	0.0%	50,000,000.00
053505500200	DIRECTORATE OF SOLID MINERALS	6,300,000.00	-	-	0.0%	6,300,000.00
054400000000	**MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MGT & SOCIAL D**	**2,174,768,600.00**	**-**	**8,766,000.00**	**0.4%**	**2,166,002,600.00**
054400100100	MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MGT & SOCIAL DEV	246,600,000.00	-	-	0.0%	246,600,000.00
054400200100	DIRECTORATE OF SOCIAL INVESTMENT	40,800,000.00	-	4,000,000.00	9.8%	36,800,000.00
054400500100	DIRECTORATE OF HOME GROWN SCHOOL FEEDING AGENCY	962,468,600.00	-	4,766,000.00	0.5%	957,702,600.00
054400600100	ZAKKAT AND ENDOWMENT BOARD	924,900,000.00	-	-	0.0%	924,900,000.00
055100000000	**MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY**	**9,740,000.00**	**-**	**-**	**0.0%**	**9,740,000.00**
055100100100	MINISTRY FOR LOCAL GOVERNMENT AFFAIRS	4,740,000.00	-	-	0.0%	4,740,000.00
055100200100	DIRECTORATE OF CHIEFTAINCY AFFAIRS	5,000,000.00	-	-	0.0%	5,000,000.00
056300000000	**MINISTRY OF SCIENCE & TECH. EDUCATION**	**106,700,000.00**	**-**	**-**	**0.0%**	**106,700,000.00**
056300100100	MINISTRY OF SCIENCE & TECH. EDUCATION	80,000,000.00	-	-	0.0%	80,000,000.00
056300200100	SCIENCE AND TECHNICAL TEACHERS BOARD	26,700,000.00	-	-	0.0%	26,700,000.00
056400000000	**MINISTRY OF HIGHER EDUCATION**	**589,796,000.00**	**-**	**-**	**0.0%**	**589,796,000.00**
056400100100	MINISTRY OF HIGHER EDUCATION	25,000,000.00	-	-	0.0%	25,000,000.00
056400200100	ABDU GUSAU POLYTECHNIC TALATA MAFARA	50,000,000.00	-	-	0.0%	50,000,000.00
056400300100	ZAMFARA COLLEGE OF ARTS & SCIENCE	90,000,000.00	-	-	0.0%	90,000,000.00
056400400100	ZAMFARA STATE UNIVERSITY	46,551,000.00	-	-	0.0%	46,551,000.00
056400500100	STATE SCHOLARSHIP BOARD	288,245,000.00	-	-	0.0%	288,245,000.00
056400600100	COLLEGE OF EDUCATION, MARU	90,000,000.00	-	-	0.0%	90,000,000.00
056900000000	**MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**	**148,550,000.00**	**20,980,000.00**	**34,180,000.00**	**23.0%**	**114,370,000.00**
056900100100	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	79,200,000.00	20,980,000.00	34,180,000.00	43.2%	45,020,000.00
056900100200	ZAMFARA STATE DISABILITY BOARD	69,350,000.00	-	-	0.0%	69,350,000.00
057000000000	**MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT**	**48,849,000.00**	**-**	**1,737,000.00**	**3.6%**	**47,112,000.00**
057000100100	MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT	24,555,000.00	-	1,737,000.00	7.1%	22,818,000.00
057000100200	FORESTRY II PROJECT	4,250,000.00	-	-	0.0%	4,250,000.00
057000100300	SECOND LIVE STOCK DEVELOPMENT AGENCY.	10,044,000.00	-	-	0.0%	10,044,000.00
057000100500	DIRECTORATE OF AFFORESTATION	10,000,000.00	-	-	0.0%	10,000,000.00
057100000000	**MINISRTY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT**	**158,125,000.00**	**-**	**-**	**0.0%**	**158,125,000.00**
057100100100	MINISRTY OF WEALTH CREATION, EMPOWERMENT & EMPLOYMENT GENER	58,125,000.00	-	-	0.0%	58,125,000.00
057100100300	SKILLS ACQUISITION TRAINING CENTER	100,000,000.00	-	-	0.0%	100,000,000.00

Table 7: Capital Expenditure by Administrative Classification

Zamfara State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Administrative Classification

Code	Adminstrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	80,278,500,000.00	3,274,052,766.82	8,819,182,449.55	11.0%	71,459,317,550.45
010000000000	**ADMINISTRATIVE SECTOR**	**19,725,500,000.00**	**224,302,789.39**	**1,818,839,083.96**	**9.2%**	**17,906,660,916.04**
011100000000	**GOVERNMENT HOUSE**	**4,915,000,000.00**	**-**	**1,104,461,754.27**	**22.5%**	**3,810,538,245.73**
011100100100	GOVERNMENT HOUSE	4,435,000,000.00	-	1,104,461,754.27	24.9%	3,330,538,245.73
011100200200	DEPUTY GOVERNORS OFFICE	350,000,000.00	-	-	0.0%	350,000,000.00
011100900100	ZAMFARA STATE ANTI CORRUPTION COMMISSION	130,000,000.00	-	-	0.0%	130,000,000.00
011200000000	**STATE ASSEMBLY**	**1,020,000,000.00**	**-**	**-**	**0.0%**	**1,020,000,000.00**
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	1,020,000,000.00	-	-	0.0%	1,020,000,000.00
012300000000	**MINISTRY OF INFORMATION**	**2,402,000,000.00**	**5,000,000.00**	**181,307,335.37**	**7.5%**	**2,220,692,664.63**
012300100100	MINISTRY OF INFORMATION	1,636,000,000.00	-	5,520,000.00	0.3%	1,630,480,000.00
012300100200	DIRECTORATE OF PUBLIC ENLIGHTENMENT	70,000,000.00	5,000,000.00	5,000,000.00	7.1%	65,000,000.00
012301000100	CENSORSHIP BOARD	30,000,000.00	-	-	0.0%	30,000,000.00
012301300100	GOVERNMENT PRINTING PRESS	166,000,000.00	-	-	0.0%	166,000,000.00
012301400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	500,000,000.00	-	170,787,335.37	34.2%	329,212,664.63
012400000000	**MINISTRY OF SECURITY AND HOME AFFAIRS**	**3,375,000,000.00**	**-**	**-**	**0.0%**	**3,375,000,000.00**
012400100100	MINISTRY OF SECURITY AND HOME AFFAIRS	2,785,000,000.00	-	-	0.0%	2,785,000,000.00
012400400200	HISBAH COMMISSION	60,000,000.00	-	-	0.0%	60,000,000.00
012400700100	FIRE SERVICE	530,000,000.00	-	-	0.0%	530,000,000.00
012500000000	**HEAD OF SERVICE**	**415,000,000.00**	**-**	**-**	**0.0%**	**415,000,000.00**
012500100100	OFFICE OF THE HEAD OF SERVICE	415,000,000.00	-	-	0.0%	415,000,000.00
014700000000	**CIVIL SERVICE COMMISSION**	**42,500,000.00**	**-**	**-**	**0.0%**	**42,500,000.00**
014700100100	CIVIL SERVICE COMMISSION	42,500,000.00	-	-	0.0%	42,500,000.00
014800000000	**INDEPENDENT ELECTORAL COMMISSION**	**165,000,000.00**	**-**	**-**	**0.0%**	**165,000,000.00**
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	165,000,000.00	-	-	0.0%	165,000,000.00
014900000000	**LOCAL GOVERNMENT SERVICE COMMISSION**	**60,000,000.00**	**-**	**-**	**0.0%**	**60,000,000.00**
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	60,000,000.00	-	-	0.0%	60,000,000.00
016100000000	**OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT**	**6,385,000,000.00**	**219,302,789.39**	**486,700,511.42**	**7.6%**	**5,898,299,488.58**
016100100100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	3,835,000,000.00	219,302,789.39	486,700,511.42	12.7%	3,348,299,488.58
016102100400	ZAMFARA STATE COMPREHENSIVE DEVELOPMENT PROGRAMME	2,550,000,000.00	-	-	0.0%	2,550,000,000.00
016800000000	**MINISTRY FOR RELIGIOUS AFFAIRS**	**946,000,000.00**	**-**	**46,369,482.90**	**4.9%**	**899,630,517.10**
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	735,000,000.00	-	33,707,831.15	4.6%	701,292,168.85
016800200100	ULAMAH CONSULTATIVE COUNCIL	15,000,000.00	-	-	0.0%	15,000,000.00
016800300100	AGENCY FOR QURANIC MEMORIZATION & TAJWEED	15,000,000.00	-	-	0.0%	15,000,000.00
016800400100	PREACHING & EST. OF JUMUAT MOSQUES COMMISSION	26,000,000.00	-	-	0.0%	26,000,000.00
016800500100	SHARIA RESEARCH AND DEVELOPMENT COMMISSION	50,000,000.00	-	-	0.0%	50,000,000.00
016800600100	DIRECTORATE OF QUR'ANIC SCHOOLS DEVELOPMENT & ISLAMIC ORG	105,000,000.00	-	12,661,651.75	12.1%	92,338,348.25
020000000000	**ECONOMIC SECTOR**	**22,696,000,000.00**	**2,806,593,127.43**	**6,602,164,720.59**	**29.1%**	**16,093,835,279.41**
021500000000	**MINISTRY OF AGRICULTURE AND NATURAL RESOURCES**	**3,272,000,000.00**	**-**	**936,329,994.00**	**28.6%**	**2,335,670,006.00**
021500100100	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	2,367,000,000.00	-	936,329,994.00	39.6%	1,430,670,006.00
021500100300	DIRECTORATE COMMODITY, MARKETING & DISTRIBUTION	905,000,000.00	-	-	0.0%	905,000,000.00
022000000000	**MINISRY OF FINANCE**	**163,000,000.00**	**-**	**-**	**0.0%**	**163,000,000.00**
022000100100	MINISTRY OF FINANCE	163,000,000.00	-	-	0.0%	163,000,000.00
022200000000	**MINISTRY OF COMMERCE & INDUSTRY**	**2,260,000,000.00**	**-**	**1,397,994,424.16**	**61.9%**	**862,005,575.84**
022200100100	MINISTRY OF COMMERCE & INDUSTRY	1,180,000,000.00	-	1,131,364,000.00	95.9%	48,636,000.00
022200200100	ZAMFARA STATE MARKET DEVELOPMENT AND MANAGEMENT AGENCY	20,000,000.00	-	-	0.0%	20,000,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	580,000,000.00	-	-	0.0%	580,000,000.00
022201800200	DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT	480,000,000.00	-	266,630,424.16	55.5%	213,369,575.84

Zamfara State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Administrative Classification

Code	Adminstrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
023400000000	**MINISTRY OF WORKS & TRANSPORT**	**1,870,000,000.00**	**2,761,359,127.43**	**2,852,169,397.43**	**152.5%**	**- 982,169,397.43**
023400100100	MINISTRY OF WORKS & TRANSPORT	1,320,000,000.00	2,761,359,127.43	2,852,169,397.43	216.1%	- 1,532,169,397.43
023400400100	ZAMFARA ROADS MAINTENANCE AGENCY	550,000,000.00	-	-	0.0%	550,000,000.00
023600000000	**MINISTRY OF ARTS AND CULTURE**	**95,000,000.00**	**-**	**-**	**0.0%**	**95,000,000.00**
023600100100	MINISTRY OF ARTS AND CULTURE	95,000,000.00	-	-	0.0%	95,000,000.00
023700000000	**MINISTRY OF TOURISM AND HOTELS MANAGEMENT**	**1,910,000,000.00**	**-**	**-**	**0.0%**	**1,910,000,000.00**
023700100100	MINISTRY OF TOURISM AND HOTELS MANAGEMENT	1,910,000,000.00	-	-	0.0%	1,910,000,000.00
023800000000	**MINISTRY OF BUDGET & ECO. PLANNING**	**2,611,000,000.00**	**15,750,000.00**	**1,360,103,875.00**	**52.1%**	**1,250,896,125.00**
023800100100	MINISTRY OF BUDGET & ECO. PLANNING	2,606,000,000.00	15,750,000.00	1,360,103,875.00	52.2%	1,245,896,125.00
023800101000	DIRECTORATE OF STRATEGIC DEVELOPMENT	5,000,000.00	-	-	0.0%	5,000,000.00
025200000000	**MINISTRY OF WATER RESOURCES**	**1,615,000,000.00**	**3,784,000.00**	**3,784,000.00**	**0.2%**	**1,611,216,000.00**
025200100100	MINISTRY OF WATER RESOURCES	500,000,000.00	-	-	0.0%	500,000,000.00
025200100200	DIRECTORATE OF RURAL WATER SUPPLY	520,000,000.00	3,784,000.00	3,784,000.00	0.7%	516,216,000.00
025210200100	ZAMFARA STATE WATER BOARD	255,000,000.00	-	-	0.0%	255,000,000.00
025210300100	RURAL WATER SANITATION (RUWATSAN) PROJECT	340,000,000.00	-	-	0.0%	340,000,000.00
025300000000	**MINISTRY OF HOUSING AND URBAN DEVELOPMENT**	**7,895,000,000.00**	**-**	**-**	**0.0%**	**7,895,000,000.00**
025300100100	MINISTRY OF HOUSING & URBAN DEV.	7,820,000,000.00	-	-	0.0%	7,820,000,000.00
025305600100	ZAMFARA URBAN & REGIONAL PLANNING BOARD	75,000,000.00	-	-	0.0%	75,000,000.00
026000000000	**LANDS AND SURVEY**	**555,000,000.00**	**25,700,000.00**	**25,700,000.00**	**4.6%**	**529,300,000.00**
026000100100	DIRECTORATE OF LANDS AND SURVEY	425,000,000.00	-	-	0.0%	425,000,000.00
026000100300	ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM	130,000,000.00	25,700,000.00	25,700,000.00	19.8%	104,300,000.00
026300000000	**MINISTRY FOR RURAL DEVELOPMENT**	**450,000,000.00**	**-**	**26,083,030.00**	**5.8%**	**423,916,970.00**
026300100100	MINISTRY FOR RURAL DEVELOPMENT	100,000,000.00	-	-	0.0%	100,000,000.00
026300100200	DIRECTORATE OF URBAN, RURAL ELECTRIFICATION AND TELECOMMU	350,000,000.00	-	26,083,030.00	7.5%	323,916,970.00
030000000000	**LAW AND JUSTICE SECTOR**	**2,120,000,000.00**	**-**	**15,000,000.00**	**0.7%**	**2,105,000,000.00**
031800000000	**JUDICIARY**	**1,620,000,000.00**	**-**	**-**	**0.0%**	**1,620,000,000.00**
031800400100	HIGH COURT OF JUSTICE	90,000,000.00	-	-	0.0%	90,000,000.00
031800600100	SHARIA COURT OF APPEAL	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
031801100100	JUDICIARY SERVICE COMMISSION	30,000,000.00	-	-	0.0%	30,000,000.00
032600000000	**MINISTRY OF JUSTICE**	**500,000,000.00**	**-**	**15,000,000.00**	**3.0%**	**485,000,000.00**
032600100100	MINISTRY OF JUSTICE	470,000,000.00	-	-	0.0%	470,000,000.00
032600100200	DIRECTORATE OF LEGAL MATTERS	30,000,000.00	-	15,000,000.00	50.0%	15,000,000.00
050000000000	**SOCIAL SECTOR**	**35,737,000,000.00**	**243,156,850.00**	**383,178,645.00**	**1.1%**	**35,353,821,355.00**
051300000000	**MINSTRY OF YOUTH EMPOWERMENT AND SPORT**	**2,445,000,000.00**	**17,156,850.00**	**34,848,645.00**	**1.4%**	**2,410,151,355.00**
051300100100	MINSTRY OF YOUTH EMPOWERMENT	875,000,000.00	17,156,850.00	17,156,850.00	2.0%	857,843,150.00
051300100200	DIRECTORATE OF SPORTS	1,570,000,000.00	-	17,691,795.00	1.1%	1,552,308,205.00
051400000000	**MINISTRY OF WOMEN AND CHILDREN AFFAIRS**	**1,405,000,000.00**	**-**	**-**	**0.0%**	**1,405,000,000.00**
051400100100	MINISTRY OF WOMEN AND CHILDREN AFFAIRS	1,405,000,000.00	-	-	0.0%	1,405,000,000.00
051700000000	**MINISTRY OF EDUCATION**	**7,110,000,000.00**	**150,000,000.00**	**150,000,000.00**	**2.1%**	**6,960,000,000.00**
051700100100	MINISTRY OF EDUCATION	7,110,000,000.00	150,000,000.00	150,000,000.00	2.1%	6,960,000,000.00
052100000000	**MINISTRY OF HEALTH**	**7,324,000,000.00**	**76,000,000.00**	**76,000,000.00**	**1.0%**	**7,248,000,000.00**
052100100100	MINISTRY OF HEALTH	5,635,000,000.00	76,000,000.00	76,000,000.00	1.3%	5,559,000,000.00
052100300100	STATE PRIMARY HEALTH CARE BOARD	1,689,000,000.00	-	-	0.0%	1,689,000,000.00
053500000000	**MINISTRY OF ENVIRONMENT**	**1,667,000,000.00**	**-**	**-**	**0.0%**	**1,667,000,000.00**
053500100100	MINISTRY OF ENVIRONMENT	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
053505500100	ZAMFARA ENVIRONMENTAL SANITATION AGENCY	667,000,000.00	-	-	0.0%	667,000,000.00
054400000000	**MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MGT & SOCI**	**10,725,000,000.00**	**-**	**-**	**0.0%**	**10,725,000,000.00**
054400100100	MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MGT & SOCIAL DEV	10,300,000,000.00	-	-	0.0%	10,300,000,000.00
054400600100	ZAKKAT AND ENDOWMENT BOARD	425,000,000.00	-	-	0.0%	425,000,000.00
055100000000	**MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY**	**400,000,000.00**	**-**	**-**	**0.0%**	**400,000,000.00**
055100100100	MINISTRY FOR LOCAL GOVERNMENT AFFAIRS	150,000,000.00	-	-	0.0%	150,000,000.00
055100200100	DIRECTORATE OF CHIEFTAINCY AFFAIRS	250,000,000.00	-	-	0.0%	250,000,000.00
056300000000	**MINISTRY OF SCIENCE & TECH. EDUCATION**	**1,600,000,000.00**	**-**	**-**	**0.0%**	**1,600,000,000.00**
056300100100	MINISTRY OF SCIENCE & TECH. EDUCATION	1,600,000,000.00	-	-	0.0%	1,600,000,000.00
056400000000	**MINISTRY OF HIGHER EDUCATION**	**1,400,000,000.00**	**-**	**20,000,000.00**	**1.4%**	**1,380,000,000.00**
056400100100	MINISTRY OF HIGHER EDUCATION	1,400,000,000.00	-	20,000,000.00	1.4%	1,380,000,000.00
056900000000	**MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPME**	**391,000,000.00**	**-**	**2,330,000.00**	**0.6%**	**388,670,000.00**
056900100100	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	391,000,000.00	-	2,330,000.00	0.6%	388,670,000.00
057000000000	**MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT**	**470,000,000.00**	**-**	**-**	**0.0%**	**470,000,000.00**
057000100100	MINISTRY OF FORESTRY AND LIVESTOCK DEVELOPMENT	120,000,000.00	-	-	0.0%	120,000,000.00
057000100500	DIRECTORATE OF AFFORESTATION	350,000,000.00	-	-	0.0%	350,000,000.00
057100000000	**MINISRTY OF WEALTH CREATION, EMPOWERMENT & EMPLOYM**	**800,000,000.00**	**-**	**100,000,000.00**	**12.5%**	**700,000,000.00**
057100100300	SKILLS ACQUISITION TRAINING CENTER	800,000,000.00	-	100,000,000.00	12.5%	700,000,000.00

Table 8: Other Expenditure by Administrative Classification

Zamfara State Government Budget Performance Report 2023 Q3 - Other Expenditure by Administrative Classification

Code	Adminstrative Unit	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	26,235,335,249.74	1,254,678,403.09	21,346,708,459.60	81.4%	4,888,626,790.14
010000000000	**ADMINISTRATIVE SECTOR**	**220,240,000.00**	**-**	**-**	**0.0%**	**220,240,000.00**
011200000000	**STATE ASSEMBLY**	**120,240,000.00**	**-**	**-**	**0.0%**	**120,240,000.00**
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	120,240,000.00	-	-	0.0%	120,240,000.00
012300000000	**MINISTRY OF INFORMATION**	**50,000,000.00**	**-**	**-**	**0.0%**	**50,000,000.00**
012300100100	MINISTRY OF INFORMATION	50,000,000.00	-	-	0.0%	50,000,000.00
012500000000	**HEAD OF SERVICE**	**20,000,000.00**	**-**	**-**	**0.0%**	**20,000,000.00**
012500700100	DIRECTORATE OF LABOUR MATTERS	20,000,000.00	-	-	0.0%	20,000,000.00
014900000000	**LOCAL GOVERNMENT SERVICE COMMISSION**	**30,000,000.00**	**-**	**-**	**0.0%**	**30,000,000.00**
014900100200	LOCAL GOVERNMENT PENSION COMMISSION	30,000,000.00	-	-	0.0%	30,000,000.00
020000000000	**ECONOMIC SECTOR**	**25,474,945,249.74**	**1,254,678,403.09**	**21,346,708,459.60**	**83.8%**	**4,128,236,790.14**
022000000000	**MINISRY OF FINANCE**	**25,474,945,249.74**	**1,254,678,403.09**	**21,346,708,459.60**	**83.8%**	**4,128,236,790.14**
022000100100	MINISTRY OF FINANCE	465,650,000.00	-	-	0.0%	465,650,000.00
022000200100	DEBT MANAGEMENT OFFICE	25,009,295,249.74	1,254,678,403.09	21,346,708,459.60	85.4%	3,662,586,790.14
050000000000	**SOCIAL SECTOR**	**540,150,000.00**	**-**	**-**	**0.0%**	**540,150,000.00**
051700000000	**MINISTRY OF EDUCATION**	**15,000,000.00**	**-**	**-**	**0.0%**	**15,000,000.00**
051700300100	ZAMFARA STATE UNIVERSAL BASIC EDUCATION BOARD	15,000,000.00	-	-	0.0%	15,000,000.00
052100000000	**MINISTRY OF HEALTH**	**415,150,000.00**	**-**	**-**	**0.0%**	**415,150,000.00**
052100100100	MINISTRY OF HEALTH	415,150,000.00	-	-	0.0%	415,150,000.00
054400000000	**MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MGT & SOCIAL DI**	**50,000,000.00**	**-**	**-**	**0.0%**	**50,000,000.00**
054400200100	DIRECTORATE OF SOCIAL INVESTMENT	50,000,000.00	-	-	0.0%	50,000,000.00
056900000000	**MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**	**60,000,000.00**	**-**	**-**	**0.0%**	**60,000,000.00**
056900100100	MINISTRY OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	60,000,000.00	-	-	0.0%	60,000,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Zamfara State Government Budget Performance Report 2023 Q3 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	**184,872,119,000.74**	**12,478,107,613.06**	**56,836,840,860.46**	**30.7%**	**128,035,278,140.28**
2	**EXPENDITURES**	**184,872,119,000.74**	**12,478,107,613.06**	**56,836,840,860.46**	**30.7%**	**128,035,278,140.28**
21	**PERSONNEL COST**	**30,519,642,151.00**	**6,497,454,830.91**	**20,123,891,813.16**	**65.9%**	**10,395,750,337.84**
2101	**SALARY**	**26,012,111,413.00**	**5,855,027,086.14**	**18,875,750,644.36**	**72.6%**	**7,136,360,768.64**
210101	**SALARIES AND WAGES**	**26,012,111,413.00**	**5,855,027,086.14**	**18,875,750,644.36**	**72.6%**	**7,136,360,768.64**
21010101	SALARY	25,922,811,413.00	5,855,027,086.14	18,875,750,644.36	72.8%	7,047,060,768.64
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	89,300,000.00	-	-	0.0%	89,300,000.00
2102	**ALLOWANCES AND SOCIAL CONTRIBUTION**	**882,530,738.00**	**-**	**-**	**0.0%**	**882,530,738.00**
210201	**ALLOWANCES**	**882,530,738.00**	**-**	**-**	**0.0%**	**882,530,738.00**
21020101	NON REGULAR ALLOWANCES	225,000,000.00	-	-	0.0%	225,000,000.00
21020110	HAZARD	20,163,032.00	-	-	0.0%	20,163,032.00
21020111	ACCOMMODATION ALLOWANCE	22,537,296.00	-	-	0.0%	22,537,296.00
21020113	OUTFIT	26,409,072.00	-	-	0.0%	26,409,072.00
21020114	FURNITURE	288,286,200.00	-	-	0.0%	288,286,200.00
21020117	NYSC/ IT ALLOWANCES	50,100,000.00	-	-	0.0%	50,100,000.00
21020118	INTERNS' ALLOWANCES	29,885,099.00	-	-	0.0%	29,885,099.00
21020120	CASUAL WORKERS' ALLOWANCES	22,960,000.00	-	-	0.0%	22,960,000.00
21020122	WARDROP ALLOWANCE	93,590,039.00	-	-	0.0%	93,590,039.00
21020123	INDUCEMENT ALLOWANCES	2,000,000.00	-	-	0.0%	2,000,000.00
21020128	SHIFTING ALLOWANCES	16,500,000.00	-	-	0.0%	16,500,000.00
21020139	EXTERNAL EXAMINERS ALLOWNACES	65,600,000.00	-	-	0.0%	65,600,000.00
21020140	EXAMS MODERATION ALLOWANCES	19,500,000.00	-	-	0.0%	19,500,000.00
2103	**SOCIAL BENEFITS**	**3,625,000,000.00**	**642,427,744.77**	**1,248,141,168.80**	**34.4%**	**2,376,858,831.20**
210301	**SOCIAL BENEFITS**	**3,625,000,000.00**	**642,427,744.77**	**1,248,141,168.80**	**34.4%**	**2,376,858,831.20**
21030101	GRATUITY	800,000,000.00	-	-	0.0%	800,000,000.00
21030102	PENSION	2,520,000,000.00	642,427,744.77	1,248,141,168.80	49.5%	1,271,858,831.20
21030104	SEVERANCE GRATUITY	305,000,000.00	-	-	0.0%	305,000,000.00
22	**OTHER RECURRENT COSTS**	**74,073,976,849.74**	**2,706,600,015.33**	**27,893,766,597.75**	**37.7%**	**46,180,210,251.99**
2202	**OVERHEAD COST**	**47,838,641,600.00**	**1,451,921,612.24**	**6,547,058,138.15**	**13.7%**	**41,291,583,461.85**
220201	**TRAVEL & TRANSPORT - GENERAL**	**4,271,470,500.00**	**221,567,094.31**	**2,088,829,198.31**	**48.9%**	**2,182,641,301.69**
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	161,590,000.00	25,167,000.00	28,271,000.00	17.5%	133,319,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	899,551,000.00	26,123,800.00	229,479,800.00	25.5%	670,071,200.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	25,500,000.00	-	-	0.0%	25,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,285,500,000.00	170,276,294.31	1,806,240,398.31	79.0%	479,259,601.69
22020105	HOTEL EXPENSES-LOCAL	149,052,000.00	-	203,000.00	0.1%	148,849,000.00
22020106	HOTEL EXPENSES-OVERSEAS	466,600,000.00	-	-	0.0%	466,600,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	119,178,500.00	-	2,695,000.00	2.3%	116,483,500.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	42,900,000.00	-	-	0.0%	42,900,000.00
22020109	LOCAL RUNNING ALLOWANCE	91,454,000.00	-	-	0.0%	91,454,000.00
22020110	TRANSPORTATION OF GOODS	23,045,000.00	-	-	0.0%	23,045,000.00
22020111	TRANSPORTATION OF FERTILIZER	2,200,000.00	-	21,820,000.00	991.8%	- 19,620,000.00
22020112	TRANSPORTATION OF GRAINS	4,900,000.00	-	120,000.00	2.4%	4,780,000.00
220202	**UTILITIES - GENERAL**	**368,695,000.00**	**61,693,759.68**	**111,742,059.68**	**30.3%**	**256,952,940.32**
22020201	ELECTRICITY CHARGES	251,085,000.00	57,943,759.68	107,992,059.68	43.0%	143,092,940.32
22020202	TELEPHONE CHARGES	1,500,000.00	-	-	0.0%	1,500,000.00
22020203	INTERNET ACCESS CHARGES	19,970,000.00	3,750,000.00	3,750,000.00	18.8%	16,220,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	4,925,000.00	-	-	0.0%	4,925,000.00
22020205	WATER RATES	6,945,000.00	-	-	0.0%	6,945,000.00
22020208	SOFTWARE CHARGES (LICENSE)	26,170,000.00	-	-	0.0%	26,170,000.00
22020209	SOFTWARE CHARGES (RENEWAL)	6,650,000.00	-	-	0.0%	6,650,000.00
22020210	POSTAGE EXPENSES	4,925,000.00	-	-	0.0%	4,925,000.00
22020211	GENERAL UTILITY SERVICES	46,525,000.00	-	-	0.0%	46,525,000.00

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Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
220203	**MATERIALS & SUPPLIES - GENERAL**	**5,595,593,100.00**	**327,244,621.25**	**718,346,321.25**	**12.8%**	**4,877,246,778.75**
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	216,177,000.00	15,791,750.00	23,292,750.00	10.8%	192,884,250.00
22020302	BOOKS	18,000,000.00	-	-	0.0%	18,000,000.00
22020303	NEWSPAPERS	100,000.00	-	-	0.0%	100,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	-	-	0.0%	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	45,710,000.00	-	32,800.00	0.1%	45,677,200.00
22020306	PRINTING OF SECURITY DOCUMENTS	73,145,000.00	-	-	0.0%	73,145,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	86,500,000.00	9,800,000.00	9,800,000.00	11.3%	76,700,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,500,000.00	-	-	0.0%	5,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	213,220,000.00	12,980,000.00	12,980,000.00	6.1%	200,240,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	19,750,000.00	-	-	0.0%	19,750,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,646,454,600.00	80,578,860.00	200,169,060.00	12.2%	1,446,285,540.00
22020312	LIBRARY BOOKS & PERIODICALS	28,000,000.00	-	-	0.0%	28,000,000.00
22020313	MEDICAL CONSUMABLES	51,110,000.00	-	-	0.0%	51,110,000.00
22020315	SUPPLY OF WORK TOOLS	69,045,000.00	-	7,565,000.00	11.0%	61,480,000.00
22020316	SUPPLY OF VACCINES	9,325,000.00	-	-	0.0%	9,325,000.00
22020317	WATER CHEMICAL	222,150,000.00	19,740,000.00	43,740,000.00	19.7%	178,410,000.00
22020318	SUPPLY OF FERTILIZER	300,800,000.00	-	-	0.0%	300,800,000.00
22020319	SUPPLY OF GRAINS	1,671,000,000.00	-	220,934,000.00	13.2%	1,450,066,000.00
22020320	SUPPLY OF SEEDLINGS	5,250,000.00	-	-	0.0%	5,250,000.00
22020321	PRINTING OF IEC MATRIALS	700,000.00	-	-	0.0%	700,000.00
22020322	PUBLICATIONS	344,496,500.00	40,000,000.00	43,780,000.00	12.7%	300,716,500.00
22020323	ELECTION MATERIALS	1,400,000.00	-	-	0.0%	1,400,000.00
22020324	NUTRITION COMMODITIES	2,200,000.00	-	-	0.0%	2,200,000.00
22020325	PRINTING OF LETTER HEAD	9,315,000.00	-	40,000.00	0.4%	9,275,000.00
22020326	ANIMAL FEED	26,200,000.00	-	5,427,000.00	20.7%	20,773,000.00
22020327	SUPPLY OF STANDARD WEIGHT MEASURE	450,000.00	-	-	0.0%	450,000.00
22020328	INSTRUCTIONAL MATERIALS	6,250,000.00	-	-	0.0%	6,250,000.00
22020329	INTRO-TECHNICAL EQUIPMENT	1,850,000.00	-	-	0.0%	1,850,000.00
22020330	HOSPITAL RE-AGENTS	8,000,000.00	-	2,231,700.00	27.9%	5,768,300.00
22020331	SUPPLY OF VOCATIONAL AND SKILL EQUIPMENTS	20,500,000.00	-	-	0.0%	20,500,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	490,995,000.00	148,354,011.25	148,354,011.25	30.2%	342,640,988.75
220204	**MAINTENANCE SERVICES - GENERAL**	**1,166,279,500.00**	**-**	**46,515,546.00**	**4.0%**	**1,119,763,954.00**
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPM	244,065,500.00	-	7,991,000.00	3.3%	236,074,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	68,450,500.00	-	81,500.00	0.1%	68,369,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	125,725,000.00	-	1,085,300.00	0.9%	124,639,700.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	49,182,000.00	-	300,000.00	0.6%	48,882,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	87,440,000.00	-	10,250,000.00	11.7%	77,190,000.00
22020406	OTHER MAINTENANCE SERVICES	11,010,000.00	-	-	0.0%	11,010,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	3,200,000.00	-	-	0.0%	3,200,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,100,000.00	-	-	0.0%	1,100,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	3,500,000.00	-	-	0.0%	3,500,000.00
22020413	MINOR ROAD MAINTENANCE	1,000,000.00	-	-	0.0%	1,000,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	31,500,000.00	-	-	0.0%	31,500,000.00
22020415	MAINTENANCE OF FUEL DUMPS	200,000.00	-	-	0.0%	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	76,081,000.00	-	1,463,800.00	1.9%	74,617,200.00
22020417	MAINTENANCE OF PARKS AND GARDENS	5,500,000.00	-	-	0.0%	5,500,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	1,100,000.00	-	-	0.0%	1,100,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	18,250,000.00	-	-	0.0%	18,250,000.00
22020420	MAINTENANCE OF CAR PARKS	12,625,000.00	-	-	0.0%	12,625,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONE	47,835,000.00	-	150,000.00	0.3%	47,685,000.00
22020423	MAINTENANCE OF WEBSITE	17,010,000.00	-	-	0.0%	17,010,000.00
22020424	MAINTENANCE OF RESIDENTIAL BUILDING	3,000,000.00	-	-	0.0%	3,000,000.00
22020426	MAINTENANCE OF FARM	400,000.00	-	-	0.0%	400,000.00
22020427	MAINTENANCE OF TRACTOR & HEAVY EQUIPMENT	1,000,000.00	-	-	0.0%	1,000,000.00
22020428	MAINTENANCE OF LABORATORIES	8,200,000.00	-	-	0.0%	8,200,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	18,650,000.00	-	-	0.0%	18,650,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	8,200,000.00	-	-	0.0%	8,200,000.00
22020431	MAINTENANCE OF SEWAGE AND SANITARY WARES	1,000,000.00	-	-	0.0%	1,000,000.00
22020432	MAINTENANCE OF HOSPITAL MORTUARY	7,550,000.00	-	-	0.0%	7,550,000.00
22020433	MAINTENANCE OF SPECIALISED HOSPITAL EQUIPMENT	5,500,000.00	-	200,000.00	3.6%	5,300,000.00

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22020434	MAINTENANCE OF E-REGISTRY	1,550,000.00	-	-	0.0%	1,550,000.00
22020435	MAINTENANCE OF TRAFFIC SIGNALS	1,000,000.00	-	-	0.0%	1,000,000.00
22020436	MAINTENANCE OF ROAD SIGNS	5,600,000.00	-	-	0.0%	5,600,000.00
22020437	MAINTENANCE OF DRAINAGE CHANNELS	20,150,000.00	-	-	0.0%	20,150,000.00
22020438	MAINTENANCE OF CEMETERIES	35,000,000.00	-	-	0.0%	35,000,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	22,900,000.00	-	3,950,000.00	17.2%	18,950,000.00
22020443	MAINTENANCE OF BOREHOLES	9,050,000.00	-	-	0.0%	9,050,000.00
22020444	MAINTENANCE OF WATER PIPES	43,400,000.00	-	2,208,946.00	5.1%	41,191,054.00
22020445	MAINTENANCE OF HAND PUMPS	4,350,000.00	-	-	0.0%	4,350,000.00
22020446	MAINTENANCE OF WATER SCHEMES	33,000,000.00	-	-	0.0%	33,000,000.00
22020447	MAINTENANCE OF MOTORCYCLE	1,400,000.00	-	-	0.0%	1,400,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	10,110,500.00	-	-	0.0%	10,110,500.00
22020450	MAINTENANCE OF DATABASE	17,550,000.00	-	14,610,000.00	83.2%	2,940,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	5,450,000.00	-	-	0.0%	5,450,000.00
22020452	MAINTENANCE OF COMPUTERS	47,775,000.00	-	20,000.00	0.0%	47,755,000.00
22020453	MAINTENANCE OF POULTRY PRODUCTION UNIT	500,000.00	-	-	0.0%	500,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	7,300,000.00	-	-	0.0%	7,300,000.00
22020455	MAINTENANCE OF WORKSHOPS	450,000.00	-	-	0.0%	450,000.00
22020456	MAINTENANCE OF LIBRARY	14,150,000.00	-	-	0.0%	14,150,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	7,650,000.00	-	-	0.0%	7,650,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	5,200,000.00	-	-	0.0%	5,200,000.00
22020459	MAINTENANCE OF TRANSMITTERS	2,000,000.00	-	-	0.0%	2,000,000.00
22020460	MAINTENANCE OF RADIO EQUIPMENT	1,720,000.00	-	-	0.0%	1,720,000.00
22020461	MAINTENANCE OF HOSPITAL BEDS AND BEDDINGS	250,000.00	-	-	0.0%	250,000.00
22020462	MAINTENANCE OF TRANSFORMER	10,000,000.00	-	4,205,000.00	42.1%	5,795,000.00
22020463	MAINTENANCE OF ELECTRICAL FITTINGS	500,000.00	-	-	0.0%	500,000.00
220205	**TRAINING - GENERAL**	**1,135,892,000.00**	**17,243,900.00**	**37,220,900.00**	**3.3%**	**1,098,671,100.00**
22020501	LOCAL TRAINING	704,592,500.00	3,733,000.00	12,833,000.00	1.8%	691,759,500.00
22020502	INTERNATIONAL TRAINING	136,150,000.00	-	-	0.0%	136,150,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	186,399,500.00	8,777,600.00	19,654,600.00	10.5%	166,744,900.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	35,250,000.00	4,733,300.00	4,733,300.00	13.4%	30,516,700.00
22020505	SHORT TERM COURSES-LOCAL	12,800,000.00	-	-	0.0%	12,800,000.00
22020507	IN-SERVICE TRAINING	60,700,000.00	-	-	0.0%	60,700,000.00
220206	**OTHER SERVICES - GENERAL**	**21,473,340,000.00**	**380,806,687.00**	**1,353,830,387.00**	**6.3%**	**20,119,509,613.00**
22020601	SECURITY SERVICES	1,524,550,000.00	55,750,000.00	91,232,000.00	6.0%	1,433,318,000.00
22020602	OFFICE RENT	52,000,000.00	-	-	0.0%	52,000,000.00
22020603	RESIDENTIAL RENT	73,000,000.00	-	-	0.0%	73,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	17,500,000,000.00	165,989,921.00	765,989,921.00	4.4%	16,734,010,079.00
22020605	CLEANING & FUMIGATION SERVICES	154,292,500.00	-	10,031,700.00	6.5%	144,260,800.00
22020606	ESCORT EXPENDITURE	17,500,000.00	-	-	0.0%	17,500,000.00
22020607	OVERSIGHT FUNCTION	403,000,000.00	-	50,000,000.00	12.4%	353,000,000.00
22020609	CARREARS AND COUNSELLING	2,000,000.00	-	-	0.0%	2,000,000.00
22020610	RECRUITMENT SERVICES	73,050,000.00	-	2,000,000.00	2.7%	71,050,000.00
22020611	SURVEY EXPENSES	1,200,000.00	-	-	0.0%	1,200,000.00
22020612	INSPECTION EXPENSES	44,600,000.00	-	-	0.0%	44,600,000.00
22020613	MONITORING AND EVALUATION EXPENSES	108,750,000.00	4,000,000.00	8,000,000.00	7.4%	100,750,000.00
22020614	NUTRITION SERVICES	7,550,000.00	-	-	0.0%	7,550,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	38,450,000.00	-	-	0.0%	38,450,000.00
22020619	PREPARATION OF FINAL ACCOUNT	46,000,000.00	-	1,200,000.00	2.6%	44,800,000.00
22020620	ANNUAL BUDGET EXPENSES	116,997,500.00	24,650,000.00	24,650,000.00	21.1%	92,347,500.00
22020621	COMMON SERVICES-COMMITTEE AND COMMISSION	200,500,000.00	53,210,000.00	265,320,000.00	132.3%	- 64,820,000.00
22020623	STUDENT EXCHANGE PROGRAMME	5,000,000.00	-	-	0.0%	5,000,000.00
22020624	IPSAS PROGRAMME	210,000,000.00	-	-	0.0%	210,000,000.00
22020625	SFTAS PROGRAMME	160,000,000.00	-	-	0.0%	160,000,000.00
22020626	OPEN GOVERNMENT PARTNERSHIP	2,800,000.00	-	-	0.0%	2,800,000.00
22020627	PREPARATION/PUBLICATION OF GDP	5,800,000.00	-	-	0.0%	5,800,000.00
22020629	PRESIDENTIAL RESPONSE TO HIV/AIDS	19,800,000.00	-	-	0.0%	19,800,000.00
22020630	COMMUNICABLE AND NON-COMMUNICABLE DISEASE CON	22,500,000.00	-	15,000,000.00	66.7%	7,500,000.00
22020631	CONTRIBUTORY HEALTH INSURANCE SCHEME	213,000,000.00	-	-	0.0%	213,000,000.00
22020633	DMO ANNUAL PREPARATION	20,300,000.00	-	-	0.0%	20,300,000.00

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22020635	PRIVATE CLEANERS' EXPENSES	86,400,000.00	-	43,200,000.00	50.0%	43,200,000.00
22020637	DESALTING OF WATER RESERVOUR	5,000,000.00	-	-	0.0%	5,000,000.00
22020638	PLANNING AND POLICY	5,000,000.00	-	-	0.0%	5,000,000.00
22020639	MALARIA CONTROL SERVICES	125,000,000.00	2,000,000.00	2,000,000.00	1.6%	123,000,000.00
22020640	NEGELECTED TROPICAL DISEASES	15,000,000.00	75,206,766.00	75,206,766.00	501.4%	- 60,206,766.00
22020641	OPERATIONAL RESEARCH ACTIVITIES	10,000,000.00	-	-	0.0%	10,000,000.00
22020642	INTEGRATED SUPPORTIVE SUPERVISION	20,000,000.00	-	-	0.0%	20,000,000.00
22020644	HUMAN RESOURCES FOR HEALTH	10,300,000.00	-	-	0.0%	10,300,000.00
22020645	TRADITIONAL MEDICINE ACTIVITIES	2,000,000.00	-	-	0.0%	2,000,000.00
22020646	EYE CENTER EXPENSES	20,000,000.00	-	-	0.0%	20,000,000.00
22020647	SENSITAZATION EXPENSES	4,000,000.00	-	-	0.0%	4,000,000.00
22020648	AGRO CHEMICALS	41,000,000.00	-	-	0.0%	41,000,000.00
22020650	ROUTINE IMMUNIZATION	87,000,000.00	-	-	0.0%	87,000,000.00
22020651	SABER ACTIVITIES	20,000,000.00	-	-	0.0%	20,000,000.00
220207	**CONSULTING & PROFESSIONAL SERVICES - GENERAL**	**5,238,800,000.00**	**25,794,500.00**	**779,986,747.44**	**14.9%**	**4,458,813,252.56**
22020701	FINANCIAL CONSULTING	2,306,250,000.00	-	488,997,177.02	21.2%	1,817,252,822.98
22020702	INFORMATION TECHNOLOGY CONSULTING	52,700,000.00	-	-	0.0%	52,700,000.00
22020703	LEGAL SERVICES CONSULTING	226,250,000.00	18,865,000.00	38,865,000.00	17.2%	187,385,000.00
22020704	ENGINEERING SERVICES	20,200,000.00	-	-	0.0%	20,200,000.00
22020705	ARCHITECTURAL SERVICES	2,250,000.00	-	-	0.0%	2,250,000.00
22020706	SURVEYING SERVICES	10,200,000.00	-	-	0.0%	10,200,000.00
22020711	PRIVATE SECURITY	79,700,000.00	6,929,500.00	35,199,500.00	44.2%	44,500,500.00
22020712	EXTERNAL AUDITOR'S FEE	41,250,000.00	-	-	0.0%	41,250,000.00
22020714	TAX CONSULTING	50,000,000.00	-	-	0.0%	50,000,000.00
22020715	PROCUREMENT CONSULTING	10,000,000.00	-	-	0.0%	10,000,000.00
22020716	AUDIT OF COLLECTING BANKS	1,650,000,000.00	-	216,925,070.42	13.1%	1,433,074,929.58
22020717	AUDIT OF COLLECTING MDAS	790,000,000.00	-	-	0.0%	790,000,000.00
220208	**FUEL & LUBRICANTS - GENERAL**	**873,949,000.00**	**61,170,000.00**	**167,861,225.00**	**19.2%**	**706,087,775.00**
22020801	MOTOR VEHICLE FUEL COST	343,955,000.00	-	29,080,475.00	8.5%	314,874,525.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	-	-	0.0%	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	405,125,000.00	61,170,000.00	138,780,750.00	34.3%	266,344,250.00
22020806	COOKING GAS/FUEL COST	13,200,000.00	-	-	0.0%	13,200,000.00
22020807	LUBRICANT	108,669,000.00	-	-	0.0%	108,669,000.00
22020808	MOTORCYCLE FUEL	2,000,000.00	-	-	0.0%	2,000,000.00
220209	**FINANCIAL CHARGES - GENERAL**	**364,706,000.00**	**-**	**115,126.47**	**0.0%**	**364,590,873.53**
22020901	BANK CHARGES (OTHER THAN INTEREST)	11,206,000.00	-	115,126.47	1.0%	11,090,873.53
22020904	OTHER CRF BANK CHARGES	500,000.00	-	-	0.0%	500,000.00
22020905	COST OF REVENUE COLLECTION	353,000,000.00	-	-	0.0%	353,000,000.00
220210	**MISCELLANEOUS EXPENSES GENERAL**	**7,349,916,500.00**	**356,401,050.00**	**1,242,610,627.00**	**16.9%**	**6,107,305,873.00**
22021001	REFRESHMENT & MEALS	153,376,500.00	-	748,225.00	0.5%	152,628,275.00
22021002	HONORARIUM & SITTING ALLOWANCE	22,000,000.00	5,000,000.00	7,200,000.00	32.7%	14,800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	128,350,000.00	50,910,000.00	50,910,000.00	39.7%	77,440,000.00
22021004	MEDICAL EXPENSES-LOCAL	128,540,000.00	-	1,419,000.00	1.1%	127,121,000.00
22021006	POSTAGES & COURIER SERVICES	1,750,000.00	-	-	0.0%	1,750,000.00
22021007	WELFARE PACKAGES	3,744,145,000.00	72,690,000.00	444,330,702.00	11.9%	3,299,814,298.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	70,200,000.00	-	-	0.0%	70,200,000.00
22021009	SPORTING ACTIVITIES	27,700,000.00	-	-	0.0%	27,700,000.00
22021010	DIRECT TEACHING & LABORATORY COST	10,175,000.00	-	-	0.0%	10,175,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	95,000,000.00	-	-	0.0%	95,000,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	60,000,000.00	-	-	0.0%	60,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	211,000,000.00	905,000.00	15,163,500.00	7.2%	195,836,500.00
22021022	COUNCELLING AND SUPPORT TO VICTIMS OF SOCIAL HAR	4,000,000.00	-	-	0.0%	4,000,000.00
22021023	PROTOCOL TRADITIONAL GIFTS	754,150,000.00	67,100,000.00	91,100,000.00	12.1%	663,050,000.00
22021024	LUAC EXPENSES	500,000.00	-	-	0.0%	500,000.00
22021025	DONATION	1,497,380,000.00	154,620,050.00	622,283,200.00	41.6%	875,096,800.00
22021026	DOMESTIC SCHOLARSHIP SCHEME	200,000,000.00	-	-	0.0%	200,000,000.00
22021027	DMO PROGRAMMES/EXERCISE	26,000,000.00	5,176,000.00	9,456,000.00	36.4%	16,544,000.00
22021029	RETREAT OF PERMANENT SECRETARIES AND HEADS OF PA	50,000,000.00	-	-	0.0%	50,000,000.00
22021030	CIVIL SERVICE PROMOTION EXAM	25,650,000.00	-	-	0.0%	25,650,000.00
22021032	COMMUNICATION FOR DEVELOPMENT - UNICEF SUPPORT	20,000,000.00	-	-	0.0%	20,000,000.00
22021033	RAMADAN & SALLAH ACTIVITIES	120,000,000.00	-	-	0.0%	120,000,000.00

Zamfara State Government Budget Performance Report 2023 Q3 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
2203	**LOANS AND ADVANCES**	**120,240,000.00**	**-**	**-**	**0.0%**	**120,240,000.00**
220301	**STAFF LOANS & ADVANCES**	**120,240,000.00**	**-**	**-**	**0.0%**	**120,240,000.00**
22030106	MOTOR VEHICLE ADVANCE	120,240,000.00	-	-	0.0%	120,240,000.00
2204	**GRANTS AND CONTRIBUTIONS GENERAL**	**1,105,800,000.00**	**-**	**-**	**0.0%**	**1,105,800,000.00**
220401	**LOCAL GRANTS AND CONTRIBUTIONS**	**1,105,800,000.00**	**-**	**-**	**0.0%**	**1,105,800,000.00**
22040103	GRANT TO LOCAL GOVERNMENTS -RECURRENT	30,000,000.00	-	-	0.0%	30,000,000.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	100,000,000.00	-	-	0.0%	100,000,000.00
22040106	GRANT TO GOVERMENT OWNED COMPANIES - CAPITAL	50,000,000.00	-	-	0.0%	50,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	25,000,000.00	-	-	0.0%	25,000,000.00
22040110	GRANT TO OTHER ORGANIZATIONS	500,000,000.00	-	-	0.0%	500,000,000.00
22040111	CONTRIBUTION TO LOCAL ORGANIZATIONS	200,000,000.00	-	-	0.0%	200,000,000.00
22040112	CONTRIBUTION TO PROFESSIONAL BODIES	75,000,000.00	-	-	0.0%	75,000,000.00
22040113	CONTRIBUTION TO COLLETING MDA'S	105,800,000.00	-	-	0.0%	105,800,000.00
22040114	CONTRIBUTION TO TRADE UNIONS	20,000,000.00	-	-	0.0%	20,000,000.00
2206	**PUBLIC DEBT CHARGES**	**25,009,295,249.74**	**1,254,678,403.09**	**21,346,708,459.60**	**85.4%**	**3,662,586,790.14**
220602	**DOMESTIC INTEREST / DISCOUNT**	**3,500,000,000.00**	**302,117,923.74**	**4,171,598,234.85**	**119.2%**	**- 671,598,234.85**
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROW	3,500,000,000.00	302,117,923.74	4,171,598,234.85	119.2%	- 671,598,234.85
220603	**FOREIGN PRINCIPAL**	**300,000,000.00**	**199,374,982.44**	**601,425,369.22**	**200.5%**	**- 301,425,369.22**
22060302	FOREIGN PRINCIPLE - SHORT TERM BORROWINGS	300,000,000.00	199,374,982.44	601,425,369.22	200.5%	- 301,425,369.22
220604	**DOMESTIC PRINCIPAL**	**21,209,295,249.74**	**753,185,496.91**	**16,573,684,855.53**	**78.1%**	**4,635,610,394.21**
22060402	DOMESTIC PRCINIPLE - SHORT TERM BORROWINGS	21,209,295,249.74	753,185,496.91	16,573,684,855.53	78.1%	4,635,610,394.21
23	**CAPITAL EXPENDITURE**	**80,278,500,000.00**	**3,274,052,766.82**	**8,819,182,449.55**	**11.0%**	**71,459,317,550.45**
2301	**FIXED ASSETS PURCHASED**	**17,020,000,000.00**	**30,700,000.00**	**441,205,926.75**	**2.6%**	**16,578,794,073.25**
230101	**PURCHASE OF FIXED ASSETS - GENERAL**	**17,020,000,000.00**	**30,700,000.00**	**441,205,926.75**	**2.6%**	**16,578,794,073.25**
23010101	PURCHASE / ACQUISITION OF LAND	370,000,000.00	-	-	0.0%	370,000,000.00
23010104	PURCHASE MOTOR CYCLES	70,000,000.00	-	-	0.0%	70,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	3,005,000,000.00	-	196,000,000.00	6.5%	2,809,000,000.00
23010107	PURCHASE OF TRUCKS	85,000,000.00	-	-	0.0%	85,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,397,000,000.00	-	-	0.0%	2,397,000,000.00
23010113	PURCHASE OF COMPUTERS	265,000,000.00	-	-	0.0%	265,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	756,000,000.00	-	-	0.0%	756,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	76,000,000.00	-	-	0.0%	76,000,000.00
23010118	PURCHASE OF SCANNERS	12,000,000.00	-	-	0.0%	12,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	606,000,000.00	-	164,191,575.00	27.1%	441,808,425.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	295,000,000.00	-	-	0.0%	295,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	90,000,000.00	-	-	0.0%	90,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,055,000,000.00	-	12,661,651.75	1.2%	1,042,338,348.25
23010125	PURCHASE OF LIBRARY BOOKS	155,000,000.00	-	-	0.0%	155,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	145,000,000.00	-	8,248,000.00	5.7%	136,752,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,117,000,000.00	-	-	0.0%	1,117,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	2,285,000,000.00	-	-	0.0%	2,285,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	15,000,000.00	25,700,000.00	25,700,000.00	171.3%	- 10,700,000.00
23010139	PURCHASE OF LIBRARY EQUIPMENT	20,000,000.00	-	-	0.0%	20,000,000.00
23010142	PURCHASE OF LAW BOOKS	55,000,000.00	-	10,000,000.00	18.2%	45,000,000.00
23010143	PURCHASE OF TRANSFORMERS	250,000,000.00	-	19,404,700.00	7.8%	230,595,300.00
23010144	PURCHASE OF TRANSMITTERS	150,000,000.00	-	-	0.0%	150,000,000.00
23010146	PURCHASE OF ELECTRICAL FITTINGS	5,000,000.00	-	-	0.0%	5,000,000.00
23010147	PURCHASE OF WATER EQUIPMENT	450,000,000.00	-	-	0.0%	450,000,000.00
23010151	PURCHASE OF PLANTS AND MACHINERIES	325,000,000.00	-	-	0.0%	325,000,000.00
23010152	PURCHASE OF IRRIGATIONAL EQUIPMENT	10,000,000.00	-	-	0.0%	10,000,000.00
23010156	PURCHASE OF SKILLS ACQUISITION EQUIPMENT	30,000,000.00	-	-	0.0%	30,000,000.00
23010164	PURCHASE OF WEIGH BRIDGE	100,000,000.00	-	-	0.0%	100,000,000.00
23010165	PURCHASE OF SPECIALISED VEHICLES	790,000,000.00	5,000,000.00	5,000,000.00	0.6%	785,000,000.00
23010166	PURCHASE OF STUDIO EQUIPMENT	1,026,000,000.00	-	-	0.0%	1,026,000,000.00
23010167	PURCHASE OF INTERNET EQUIPMENT	50,000,000.00	-	-	0.0%	50,000,000.00
23010172	PURCHASE OF PUBLIC ENLIGHTMENT EQUIPMENT	40,000,000.00	-	-	0.0%	40,000,000.00
23010173	PURCHASE OF COMMUNICATION EQUIPMENT	20,000,000.00	-	-	0.0%	20,000,000.00
23010174	PURCHASE OF INVESTMENT PROPERTIES	900,000,000.00	-	-	0.0%	900,000,000.00

Zamfara State Government Budget Performance Report 2023 Q3 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
2302	**CONSTRUCTION / PROVISION**	**33,385,000,000.00**	**2,782,299,977.43**	**4,516,846,092.07**	**13.5%**	**28,868,153,907.93**
230201	**CONSTRUCTION / PROVISION OF FIXED ASSETS - GE**	**33,385,000,000.00**	**2,782,299,977.43**	**4,516,846,092.07**	**13.5%**	**28,868,153,907.93**
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	9,595,000,000.00	17,156,850.00	861,427,029.27	9.0%	8,733,572,970.73
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDING	1,003,000,000.00	-	-	0.0%	1,003,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	200,000,000.00	-	6,678,330.00	3.3%	193,321,670.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	120,000,000.00	-	-	0.0%	120,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	560,000,000.00	-	-	0.0%	560,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CE	3,600,000,000.00	20,929,200.00	36,739,470.00	1.0%	3,563,260,530.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	4,370,000,000.00	-	20,000,000.00	0.5%	4,350,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000.00	-	-	0.0%	50,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITI	240,000,000.00	-	-	0.0%	240,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	4,370,000,000.00	2,740,429,927.43	2,790,429,927.43	63.9%	1,579,570,072.57
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROME	4,000,000,000.00	-	-	0.0%	4,000,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,197,000,000.00	-	627,000,000.00	52.4%	570,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITI	200,000,000.00	-	-	0.0%	200,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	200,000,000.00	-	-	0.0%	200,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	900,000,000.00	-	-	0.0%	900,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	100,000,000.00	-	-	0.0%	100,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	30,000,000.00	-	-	0.0%	30,000,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	965,000,000.00	-	170,787,335.37	17.7%	794,212,664.63
23020130	CONSTRUCTION/ PROVISION OF BOREHOLES	270,000,000.00	3,784,000.00	3,784,000.00	1.4%	266,216,000.00
23020131	CONSTRUCTION/ PROVISION OF HAND PUMP	100,000,000.00	-	-	0.0%	100,000,000.00
23020132	CONSTRUCTION/ PROVISION OF MOSQUE	100,000,000.00	-	-	0.0%	100,000,000.00
23020133	CONSTRUCTION/ PROVISION OF ISLAMIYA SCHOOLS	15,000,000.00	-	-	0.0%	15,000,000.00
23020134	CONSTRUCTION/ PROVISION OF EMIRS PALACE	200,000,000.00	-	-	0.0%	200,000,000.00
2303	**REHABILITATION / REPAIRS**	**7,855,000,000.00**	**69,302,789.39**	**557,002,561.73**	**7.1%**	**7,297,997,438.27**
230301	**REHABILITATION / REPAIRS OF FIXED ASSETS - GEN**	**7,855,000,000.00**	**69,302,789.39**	**557,002,561.73**	**7.1%**	**7,297,997,438.27**
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	130,000,000.00	-	-	0.0%	130,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	40,000,000.00	-	-	0.0%	40,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	70,000,000.00	-	-	0.0%	70,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTR	500,000,000.00	-	-	0.0%	500,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,170,000,000.00	-	15,493,212.92	1.3%	1,154,506,787.08
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	500,000,000.00	-	9,443,795.00	1.9%	490,556,205.00
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIE	270,000,000.00	-	-	0.0%	270,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	450,000,000.00	-	-	0.0%	450,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1,100,000,000.00	-	-	0.0%	1,100,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,855,000,000.00	69,302,789.39	513,850,935.58	18.0%	2,341,149,064.42
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	45,000,000.00	-	-	0.0%	45,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	5,000,000.00	-	-	0.0%	5,000,000.00
23030130	REHABILITATION/ REPAIRS OF DAMS	100,000,000.00	-	-	0.0%	100,000,000.00
23030132	REHABILITATION/ REPAIRS OF BOREHOLES	50,000,000.00	-	-	0.0%	50,000,000.00
23030134	REHABILITATION/ REPAIRS OF MOSQUE	500,000,000.00	-	18,214,618.23	3.6%	481,785,381.77
23030136	REHABILITATION/ REPAIRS OF EMIRS PALACE	50,000,000.00	-	-	0.0%	50,000,000.00
23030138	REHABILITATION/ REPAIRS OF PLANTS AND MACHINARIES	20,000,000.00	-	-	0.0%	20,000,000.00
2304	**PRESERVATION OF THE ENVIRONMENT**	**195,000,000.00**	**-**	**-**	**0.0%**	**195,000,000.00**
230401	**PRESERVATION OF THE ENVIRONMENT - GENERAL**	**195,000,000.00**	**-**	**-**	**0.0%**	**195,000,000.00**
23040101	TREE PLANTING	45,000,000.00	-	-	0.0%	45,000,000.00
23040102	EROSION & FLOOD CONTROL	150,000,000.00	-	-	0.0%	150,000,000.00
2305	**OTHER CAPITAL PROJECTS**	**21,823,500,000.00**	**391,750,000.00**	**3,304,127,869.00**	**15.1%**	**18,519,372,131.00**
230501	**ACQUISITION OF NON TANGIBLE ASSETS**	**21,823,500,000.00**	**391,750,000.00**	**3,304,127,869.00**	**15.1%**	**18,519,372,131.00**
23050101	RESEARCH AND DEVELOPMENT	1,358,000,000.00	-	2,330,000.00	0.2%	1,355,670,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	112,500,000.00	-	-	0.0%	112,500,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	78,000,000.00	-	-	0.0%	78,000,000.00
23050129	CONSULTANCY SERVICES	160,000,000.00	-	-	0.0%	160,000,000.00
23050130	COUNTER PART FUNDING	4,935,000,000.00	291,750,000.00	291,750,000.00	5.9%	4,643,250,000.00
23050131	NG-CARES PROGRAMME	3,800,000,000.00	-	2,710,047,869.00	71.3%	1,089,952,131.00
23050133	PALLIATIVES FOR POVERTY ALLEVIATION	11,080,000,000.00	100,000,000.00	200,000,000.00	1.8%	10,880,000,000.00
23050134	SABER PROGRAMME	300,000,000.00	-	100,000,000.00	33.3%	200,000,000.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Zamfara State Government Budget Performance Report 2023 Q3 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	184,872,119,000.74	12,478,107,613.06	56,836,840,860.46	30.7%	128,035,278,140.28
701	**GENERAL PUBLIC SERVICES**	**75,649,245,150.74**	**2,819,348,809.70**	**30,072,811,222.80**	**39.8%**	**45,576,433,927.94**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIALAND FISCALAFFAIRS, EXTERNALAFFAIRS**	**63,068,343,737.74**	**1,968,777,918.48**	**26,449,705,639.53**	**41.9%**	**36,618,638,098.21**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	29,703,013,488.00	446,266,032.39	3,598,253,794.57	12.1%	26,104,759,693.43
70112	FINANCIAL AND FISCAL AFFAIRS	33,365,330,249.74	1,522,511,886.09	22,851,451,844.96	68.5%	10,513,878,404.78
7013	**GENERAL SERVICES**	**12,210,615,000.00**	**841,050,178.17**	**3,583,849,749.98**	**29.4%**	**8,626,765,250.02**
70131	GENERAL PERSONNEL SERVICES	2,264,870,000.00	264,847,528.75	881,098,847.90	38.9%	1,383,771,152.10
70132	OVERALL PLANNING AND STATISTICAL SERVICES	988,225,000.00	82,126,020.31	160,277,679.90	16.2%	827,947,320.10
70133	OTHER GENERAL SERVICES	8,957,520,000.00	494,076,629.11	2,542,473,222.17	28.4%	6,415,046,777.83
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**370,286,413.00**	**9,520,713.05**	**39,255,833.29**	**10.6%**	**331,030,579.71**
70161	GENERAL PUBLIC SERVICES N.E.C.	370,286,413.00	9,520,713.05	39,255,833.29	10.6%	331,030,579.71
703	**PUBLIC ORDER AND SAFETY**	**9,317,124,119.00**	**573,839,420.03**	**1,588,876,502.80**	**17.1%**	**7,728,247,616.20**
7032	**FIRE PROTECTION SERVICES**	**780,000,000.00**	**56,914,219.86**	**175,657,381.60**	**22.5%**	**604,342,618.40**
70321	FIRE PROTECTION SERVICES	780,000,000.00	56,914,219.86	175,657,381.60	22.5%	604,342,618.40
7033	**LAW COURTS**	**4,362,499,119.00**	**405,761,116.68**	**1,144,507,755.98**	**26.2%**	**3,217,991,363.02**
70331	LAW COURTS	4,362,499,119.00	405,761,116.68	1,144,507,755.98	26.2%	3,217,991,363.02
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**4,174,625,000.00**	**111,164,083.49**	**268,711,365.22**	**6.4%**	**3,905,913,634.78**
70361	PUBLIC ORDER AND SAFETY N.E.C.	4,174,625,000.00	111,164,083.49	268,711,365.22	6.4%	3,905,913,634.78
704	**ECONOMIC AFFAIRS**	**18,983,131,000.00**	**2,992,879,773.47**	**5,856,771,235.24**	**30.9%**	**13,126,359,764.76**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**2,805,627,000.00**	**26,850,942.60**	**954,402,441.41**	**34.0%**	**1,851,224,558.59**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,805,627,000.00	26,850,942.60	954,402,441.41	34.0%	1,851,224,558.59
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**5,976,799,000.00**	**166,216,281.09**	**1,700,499,558.15**	**28.5%**	**4,276,299,441.85**
70421	AGRICULTURE	4,819,994,000.00	143,722,334.70	1,629,693,480.65	33.8%	3,190,300,519.35
70422	FORESTRY	1,076,805,000.00	22,493,946.39	70,806,077.51	6.6%	1,005,998,922.50
70423	FISHING AND HUNTING	80,000,000.00	-	-	0.0%	80,000,000.00
7043	**FUEL AND ENERGY**	**750,000,000.00**	**-**	**33,988,165.00**	**4.5%**	**716,011,835.00**
70435	ELECTRICITY	750,000,000.00	-	33,988,165.00	4.5%	716,011,835.00
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**6,300,000.00**	**-**	**-**	**0.0%**	**6,300,000.00**
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	6,300,000.00	-	-	0.0%	6,300,000.00
7045	**TRANSPORT**	**6,768,325,000.00**	**2,784,032,029.90**	**2,945,370,328.91**	**43.5%**	**3,822,954,671.09**
70451	ROAD TRANSPORT	6,768,325,000.00	2,784,032,029.90	2,945,370,328.91	43.5%	3,822,954,671.09
7046	**COMMUNICATION**	**543,850,000.00**	**2,551,368.39**	**178,350,399.53**	**32.8%**	**365,499,600.48**
70461	COMMUNICATION	543,850,000.00	2,551,368.39	178,350,399.53	32.8%	365,499,600.48
7047	**OTHER INDUSTRIES**	**2,132,230,000.00**	**13,229,151.49**	**44,160,342.24**	**2.1%**	**2,088,069,657.76**
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	2,850,000.00	-	-	0.0%	2,850,000.00
70472	HOTELS AND RESTUARANTS	1,934,830,000.00	1,182,975.84	3,603,268.88	0.2%	1,931,226,731.12
70473	TOURISM	164,550,000.00	5,209,453.10	19,863,520.48	12.1%	144,686,479.52
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	30,000,000.00	6,836,722.55	20,693,552.88	69.0%	9,306,447.12
705	**ENVIRONMENTAL PROTECTION**	**2,192,163,032.00**	**129,811,014.27**	**390,334,501.84**	**17.8%**	**1,801,828,530.16**
7051	**WASTE MANAGEMENT**	**587,163,032.00**	**113,598,671.10**	**350,698,868.56**	**59.7%**	**236,464,163.44**
70511	WASTE MANAGEMENT	587,163,032.00	113,598,671.10	350,698,868.56	59.7%	236,464,163.44
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**1,605,000,000.00**	**16,212,343.17**	**39,635,633.28**	**2.5%**	**1,565,364,366.72**
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,605,000,000.00	16,212,343.17	39,635,633.28	2.5%	1,565,364,366.72
706	**HOUSING AND COMMUNITY AMMENITIES**	**8,939,990,000.00**	**187,601,492.91**	**440,604,397.61**	**4.9%**	**8,499,385,602.40**
7061	**HOUSING DEVELOPMENT**	**5,438,220,000.00**	**34,541,469.93**	**55,493,017.99**	**1.0%**	**5,382,726,982.01**
70611	HOUSING DEVELOPMENT	5,438,220,000.00	34,541,469.93	55,493,017.99	1.0%	5,382,726,982.01
7062	**COMMUNITY DEVELOPMENT**	**901,740,000.00**	**22,141,625.08**	**80,135,704.88**	**8.9%**	**821,604,295.12**
70621	COMMUNITY DEVELOPMENT	901,740,000.00	22,141,625.08	80,135,704.88	8.9%	821,604,295.12
7063	**WATER SUPPLY**	**2,600,030,000.00**	**130,918,397.90**	**304,975,674.73**	**11.7%**	**2,295,054,325.27**
70631	WATER SUPPLY	2,600,030,000.00	130,918,397.90	304,975,674.73	11.7%	2,295,054,325.27

Zamfara State Government Budget Performance Report 2023 Q3 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
707	**HEALTH**	**14,629,965,099.00**	**1,443,071,090.75**	**4,176,119,180.47**	**28.5%**	**10,453,845,918.53**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**383,150,000.00**	**13,614,185.40**	**43,097,294.61**	**11.2%**	**340,052,705.39**
70711	PHARMACEUTICAL PRODUCTS	383,150,000.00	13,614,185.40	43,097,294.61	11.2%	340,052,705.39
7073	**HOSPITAL SERVICES**	**9,262,830,000.00**	**1,165,624,728.66**	**3,731,318,590.43**	**40.3%**	**5,531,511,409.57**
70731	GENERAL HOSPITAL SERVICES	6,361,975,000.00	953,059,085.11	2,987,059,481.95	47.0%	3,374,915,518.05
70732	SPECIALIZED HOSPITAL SERVICES	2,897,855,000.00	212,565,643.55	744,259,108.48	25.7%	2,153,595,891.52
70734	NURSING AND CONVALESCENT HOME SERVICES	3,000,000.00	-	-	0.0%	3,000,000.00
7074	**PUBLIC HEALTH SERVICES**	**2,080,100,000.00**	**78,788,549.37**	**153,768,418.76**	**7.4%**	**1,926,331,581.24**
70741	PUBLIC HEALTH SERVICES	2,080,100,000.00	78,788,549.37	153,768,418.76	7.4%	1,926,331,581.24
7076	**HEALTH N.E.C.**	**2,903,885,099.00**	**185,043,627.32**	**247,934,876.67**	**8.5%**	**2,655,950,222.33**
70761	HEALTH N.E.C.	2,903,885,099.00	185,043,627.32	247,934,876.67	8.5%	2,655,950,222.33
708	**RECREATION, CULTURE AND RELIGION**	**9,155,846,000.00**	**351,914,059.46**	**1,853,327,318.48**	**20.2%**	**7,302,518,681.52**
7081	**RECREATIONAL AND SPORTING SERVICES**	**1,760,650,000.00**	**18,563,588.80**	**47,882,944.33**	**2.7%**	**1,712,767,055.67**
70811	RECREATIONAL AND SPORTING SERVICES	1,760,650,000.00	18,563,588.80	47,882,944.33	2.7%	1,712,767,055.67
7082	**CULTURAL SERVICES**	**190,500,000.00**	**7,957,132.96**	**28,027,978.53**	**14.7%**	**162,472,021.47**
70821	CULTURAL SERVICES	190,500,000.00	7,957,132.96	28,027,978.53	14.7%	162,472,021.47
7083	**BROADCASTING AND PUBLISHING SERVICES**	**2,594,106,000.00**	**132,048,796.52**	**279,871,616.31**	**10.8%**	**2,314,234,383.69**
70831	BROADCASTING AND PUBLISHING SERVICES	2,594,106,000.00	132,048,796.52	279,871,616.31	10.8%	2,314,234,383.69
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**4,487,390,000.00**	**189,947,637.68**	**1,474,565,293.58**	**32.9%**	**3,012,824,706.42**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	4,487,390,000.00	189,947,637.68	1,474,565,293.58	32.9%	3,012,824,706.42
7085	**R & D RECREATION, CULTURE AND RELIGION**	**123,200,000.00**	**3,396,903.50**	**22,979,485.73**	**18.7%**	**100,220,514.27**
70851	R & D RECREATION, CULTURE AND RELIGION	123,200,000.00	3,396,903.50	22,979,485.73	18.7%	100,220,514.27
709	**EDUCATION**	**23,474,279,600.00**	**3,128,292,413.39**	**8,871,611,194.90**	**37.8%**	**14,602,668,405.10**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**1,576,553,600.00**	**111,009,910.65**	**250,596,530.76**	**15.9%**	**1,325,957,069.24**
70911	PRE-PRIMARY EDUCATION	100,000,000.00	-	-	0.0%	100,000,000.00
70912	PRIMARY EDUCATION	1,476,553,600.00	111,009,910.65	250,596,530.76	17.0%	1,225,957,069.24
7092	**SECONDARY EDUCATION**	**6,125,180,000.00**	**1,122,470,848.40**	**3,158,105,562.67**	**51.6%**	**2,967,074,437.33**
70922	UPPER-SECONDARY EDUCATION	6,125,180,000.00	1,122,470,848.40	3,158,105,562.67	51.6%	2,967,074,437.33
7094	**TERTIARY EDUCATION**	**6,827,946,000.00**	**831,927,366.32**	**2,382,732,620.29**	**34.9%**	**4,445,213,379.71**
70941	FIRST STAGE OF TERTIARY EDUCATION	3,987,650,000.00	532,407,215.72	1,630,193,080.17	40.9%	2,357,456,919.83
70942	SECOND STAGE OF TERTIARY EDUCATION	2,840,296,000.00	299,520,150.60	752,539,540.12	26.5%	2,087,756,459.88
7095	**EDUCATION NOT DEFINABLE BY LEVEL**	**1,037,000,000.00**	**306,142,163.74**	**939,251,377.09**	**90.6%**	**97,748,622.91**
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,037,000,000.00	306,142,163.74	939,251,377.09	90.6%	97,748,622.91
7097	**R & D EDUCATION**	**157,600,000.00**	**1,863,126.81**	**6,305,147.31**	**4.0%**	**151,294,852.69**
70971	R & D EDUCATION	157,600,000.00	1,863,126.81	6,305,147.31	4.0%	151,294,852.69
7098	**EDUCATION N.E.C.**	**7,750,000,000.00**	**754,878,997.47**	**2,134,619,956.79**	**27.5%**	**5,615,380,043.22**
70981	EDUCATION N.E.C	7,750,000,000.00	754,878,997.47	2,134,619,956.79	27.5%	5,615,380,043.22
710	**SOCIAL PROTECTION**	**22,530,375,000.00**	**851,349,539.08**	**3,586,385,306.34**	**15.9%**	**18,943,989,693.66**
7102	**OLD AGE**	**3,508,210,000.00**	**646,073,024.06**	**1,259,483,241.32**	**35.9%**	**2,248,726,758.68**
71021	OLD AGE	3,508,210,000.00	646,073,024.06	1,259,483,241.32	35.9%	2,248,726,758.68
7104	**FAMILY AND CHILDREN**	**1,550,500,000.00**	**20,728,315.50**	**47,906,253.52**	**3.1%**	**1,502,593,746.48**
71041	FAMILY AND CHILDREN	1,550,500,000.00	20,728,315.50	47,906,253.52	3.1%	1,502,593,746.48
7105	**UNEMPLOYMENT**	**2,059,815,000.00**	**123,767,474.61**	**242,678,611.49**	**11.8%**	**1,817,136,388.51**
71051	UNEMPLOYMENT	2,059,815,000.00	123,767,474.61	242,678,611.49	11.8%	1,817,136,388.51
7106	**HOUSING**	**88,000,000.00**	**13,826,333.04**	**41,405,259.86**	**47.1%**	**46,594,740.14**
71061	HOUSING	88,000,000.00	13,826,333.04	41,405,259.86	47.1%	46,594,740.14
7107	**SOCIAL EXCLUSSION N.E.C**	**3,371,900,000.00**	**4,926,146.43**	**1,359,278,729.34**	**40.3%**	**2,012,621,270.67**
71071	SOCIAL EXCLUSION N.E.C.	3,371,900,000.00	4,926,146.43	1,359,278,729.34	40.3%	2,012,621,270.67
7109	**SOCIAL PROTECTION N.E.C.**	**11,951,950,000.00**	**42,028,245.44**	**635,633,210.81**	**5.3%**	**11,316,316,789.19**
71091	SOCIAL PROTECTION N.E.C.	11,951,950,000.00	42,028,245.44	635,633,210.81	5.3%	11,316,316,789.19

Table 11: Personnel Expenditure by Function

Zamfara State Government Budget Performance Report 2023 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	**30,519,642,151.00**	**6,497,454,830.91**	**20,123,891,813.16**	**65.9%**	**10,395,750,337.84**
701	**GENERAL PUBLIC SERVICES**	**6,392,109,901.00**	**748,575,786.54**	**3,151,701,942.35**	**49.3%**	**3,240,407,958.65**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIALAND FISC**	**2,605,823,488.00**	**317,813,034.71**	**926,036,824.50**	**35.5%**	**1,679,786,663.50**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,384,823,488.00	113,099,311.39	298,674,096.26	21.6%	1,086,149,391.74
70112	FINANCIAL AND FISCAL AFFAIRS	1,221,000,000.00	204,713,723.32	627,362,728.24	51.4%	593,637,271.76
7013	**GENERAL SERVICES**	**3,676,000,000.00**	**421,242,038.78**	**2,186,409,284.56**	**59.5%**	**1,489,590,715.44**
70131	GENERAL PERSONNEL SERVICES	1,529,000,000.00	261,097,528.75	843,886,347.90	55.2%	685,113,652.10
70132	OVERALL PLANNING AND STATISTICAL SERVICES	113,000,000.00	35,032,220.31	113,183,879.90	100.2%	- 183,879.90
70133	OTHER GENERAL SERVICES	2,034,000,000.00	125,112,289.72	1,229,339,056.75	60.4%	804,660,943.25
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**110,286,413.00**	**9,520,713.05**	**39,255,833.29**	**35.6%**	**71,030,579.71**
70161	GENERAL PUBLIC SERVICES N.E.C.	110,286,413.00	9,520,713.05	39,255,833.29	35.6%	71,030,579.71
703	**PUBLIC ORDER AND SAFETY**	**1,818,299,119.00**	**474,716,120.03**	**1,409,853,202.80**	**77.5%**	**408,445,916.20**
7032	**FIRE PROTECTION SERVICES**	**190,000,000.00**	**56,914,219.86**	**175,657,381.60**	**92.5%**	**14,342,618.40**
70321	FIRE PROTECTION SERVICES	190,000,000.00	56,914,219.86	175,657,381.60	92.5%	14,342,618.40
7033	**LAW COURTS**	**1,397,299,119.00**	**362,387,816.68**	**1,066,134,455.98**	**76.3%**	**331,164,663.02**
70331	LAW COURTS	1,397,299,119.00	362,387,816.68	1,066,134,455.98	76.3%	331,164,663.02
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**231,000,000.00**	**55,414,083.49**	**168,061,365.22**	**72.8%**	**62,938,634.78**
70361	PUBLIC ORDER AND SAFETY N.E.C.	231,000,000.00	55,414,083.49	168,061,365.22	72.8%	62,938,634.78
704	**ECONOMIC AFFAIRS**	**1,706,000,000.00**	**248,824,846.04**	**770,345,788.88**	**45.2%**	**935,654,211.12**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS**	**139,000,000.00**	**26,850,942.60**	**84,772,017.25**	**61.0%**	**54,227,982.75**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	139,000,000.00	26,850,942.60	84,772,017.25	61.0%	54,227,982.75
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**1,270,000,000.00**	**166,216,281.09**	**516,728,521.15**	**40.7%**	**753,271,478.85**
70421	AGRICULTURE	582,000,000.00	143,722,334.70	447,659,443.65	76.9%	134,340,556.35
70422	FORESTRY	688,000,000.00	22,493,946.39	69,069,077.51	10.0%	618,930,922.50
7045	**TRANSPORT**	**228,000,000.00**	**42,477,102.47**	**128,815,401.48**	**56.5%**	**99,184,598.52**
70451	ROAD TRANSPORT	228,000,000.00	42,477,102.47	128,815,401.48	56.5%	99,184,598.52
7046	**COMMUNICATION**	**8,500,000.00**	**2,551,368.39**	**7,563,064.16**	**89.0%**	**936,935.85**
70461	COMMUNICATION	8,500,000.00	2,551,368.39	7,563,064.16	89.0%	936,935.85
7047	**OTHER INDUSTRIES**	**60,500,000.00**	**10,729,151.49**	**32,466,784.84**	**53.7%**	**28,033,215.16**
70472	HOTELS AND RESTUARANTS	12,500,000.00	1,182,975.84	3,603,268.88	28.8%	8,896,731.12
70473	TOURISM	28,000,000.00	2,709,453.10	8,169,963.08	29.2%	19,830,036.92
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	20,000,000.00	6,836,722.55	20,693,552.88	103.5%	- 693,552.88
705	**ENVIRONMENTAL PROTECTION**	**430,163,032.00**	**126,901,014.27**	**387,424,501.84**	**90.1%**	**42,738,530.16**
7051	**WASTE MANAGEMENT**	**370,163,032.00**	**113,598,671.10**	**350,698,868.56**	**94.7%**	**19,464,163.44**
70511	WASTE MANAGEMENT	370,163,032.00	113,598,671.10	350,698,868.56	94.7%	19,464,163.44
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**60,000,000.00**	**13,302,343.17**	**36,725,633.28**	**61.2%**	**23,274,366.72**
70561	ENVIRONMENTAL PROTECTION N.E.C.	60,000,000.00	13,302,343.17	36,725,633.28	61.2%	23,274,366.72
706	**HOUSING AND COMMUNITY AMMENITIES**	**425,100,000.00**	**77,207,492.91**	**244,828,397.61**	**57.6%**	**180,271,602.40**
7061	**HOUSING DEVELOPMENT**	**38,000,000.00**	**8,841,469.93**	**26,926,017.99**	**70.9%**	**11,073,982.01**
70611	HOUSING DEVELOPMENT	38,000,000.00	8,841,469.93	26,926,017.99	70.9%	11,073,982.01
7062	**COMMUNITY DEVELOPMENT**	**148,500,000.00**	**22,141,625.08**	**75,930,704.88**	**51.1%**	**72,569,295.12**
70621	COMMUNITY DEVELOPMENT	148,500,000.00	22,141,625.08	75,930,704.88	51.1%	72,569,295.12
7063	**WATER SUPPLY**	**238,600,000.00**	**46,224,397.90**	**141,971,674.73**	**59.5%**	**96,628,325.27**
70631	WATER SUPPLY	238,600,000.00	46,224,397.90	141,971,674.73	59.5%	96,628,325.27

Zamfara State Government Budget Performance Report 2023 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
707	**HEALTH**	**5,929,885,099.00**	**1,217,535,124.75**	**3,822,295,182.19**	**64.5%**	**2,107,589,916.81**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**70,000,000.00**	**13,614,185.40**	**43,097,294.61**	**61.6%**	**26,902,705.39**
70711	PHARMACEUTICAL PRODUCTS	70,000,000.00	13,614,185.40	43,097,294.61	61.6%	26,902,705.39
7073	**HOSPITAL SERVICES**	**5,530,000,000.00**	**1,144,695,528.66**	**3,597,101,358.15**	**65.0%**	**1,932,898,641.85**
70731	GENERAL HOSPITAL SERVICES	3,800,000,000.00	932,129,885.11	2,914,293,446.95	76.7%	885,706,553.05
70732	SPECIALIZED HOSPITAL SERVICES	1,730,000,000.00	212,565,643.55	682,807,911.20	39.5%	1,047,192,088.80
7074	**PUBLIC HEALTH SERVICES**	**100,000,000.00**	**28,788,549.37**	**88,768,418.76**	**88.8%**	**11,231,581.24**
70741	PUBLIC HEALTH SERVICES	100,000,000.00	28,788,549.37	88,768,418.76	88.8%	11,231,581.24
7076	**HEALTH N.E.C.**	**229,885,099.00**	**30,436,861.32**	**93,328,110.67**	**40.6%**	**136,556,988.33**
70761	HEALTH N.E.C.	229,885,099.00	30,436,861.32	93,328,110.67	40.6%	136,556,988.33
708	**RECREATION, CULTURE AND RELIGION**	**1,568,700,000.00**	**130,353,765.15**	**534,103,246.27**	**34.0%**	**1,034,596,753.73**
7081	**RECREATIONAL AND SPORTING SERVICES**	**78,000,000.00**	**16,843,588.80**	**27,271,149.33**	**35.0%**	**50,728,850.67**
70811	RECREATIONAL AND SPORTING SERVICES	78,000,000.00	16,843,588.80	27,271,149.33	35.0%	50,728,850.67
7082	**CULTURAL SERVICES**	**95,500,000.00**	**7,957,132.96**	**28,027,978.53**	**29.3%**	**67,472,021.47**
70821	CULTURAL SERVICES	95,500,000.00	7,957,132.96	28,027,978.53	29.3%	67,472,021.47
7083	**BROADCASTING AND PUBLISHING SERVICES**	**279,500,000.00**	**60,838,796.52**	**203,141,616.31**	**72.7%**	**76,358,383.69**
70831	BROADCASTING AND PUBLISHING SERVICES	279,500,000.00	60,838,796.52	203,141,616.31	72.7%	76,358,383.69
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**1,097,500,000.00**	**41,317,343.37**	**265,344,668.12**	**24.2%**	**832,155,331.88**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,097,500,000.00	41,317,343.37	265,344,668.12	24.2%	832,155,331.88
7085	**R & D RECREATION, CULTURE AND RELIGION**	**18,200,000.00**	**3,396,903.50**	**10,317,833.98**	**56.7%**	**7,882,166.02**
70851	R & D RECREATION, CULTURE AND RELIGION	18,200,000.00	3,396,903.50	10,317,833.98	56.7%	7,882,166.02
709	**EDUCATION**	**8,542,425,000.00**	**2,771,325,992.14**	**8,372,968,573.65**	**98.0%**	**169,456,426.35**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**317,325,000.00**	**110,136,910.65**	**244,957,530.76**	**77.2%**	**72,367,469.24**
70912	PRIMARY EDUCATION	317,325,000.00	110,136,910.65	244,957,530.76	77.2%	72,367,469.24
7092	**SECONDARY EDUCATION**	**2,640,800,000.00**	**930,803,427.15**	**2,920,773,141.42**	**110.6%**	**- 279,973,141.42**
70922	UPPER-SECONDARY EDUCATION	2,640,800,000.00	930,803,427.15	2,920,773,141.42	110.6%	- 279,973,141.42
7094	**TERTIARY EDUCATION**	**2,957,300,000.00**	**831,927,366.32**	**2,362,732,620.29**	**79.9%**	**594,567,379.71**
70941	FIRST STAGE OF TERTIARY EDUCATION	1,901,800,000.00	532,407,215.72	1,630,193,080.17	85.7%	271,606,919.83
70942	SECOND STAGE OF TERTIARY EDUCATION	1,055,500,000.00	299,520,150.60	732,539,540.12	69.4%	322,960,459.88
7095	**EDUCATION NOT DEFINABLE BY LEVEL**	**847,000,000.00**	**306,142,163.74**	**939,251,377.09**	**110.9%**	**- 92,251,377.09**
70951	EDUCATION NOT DEFINABLE BY LEVEL	847,000,000.00	306,142,163.74	939,251,377.09	110.9%	- 92,251,377.09
7097	**R & D EDUCATION**	**10,000,000.00**	**1,863,126.81**	**6,305,147.31**	**63.1%**	**3,694,852.69**
70971	R & D EDUCATION	10,000,000.00	1,863,126.81	6,305,147.31	63.1%	3,694,852.69
7098	**EDUCATION N.E.C.**	**1,770,000,000.00**	**590,452,997.47**	**1,898,948,756.79**	**107.3%**	**- 128,948,756.78**
70981	EDUCATION N.E.C	1,770,000,000.00	590,452,997.47	1,898,948,756.79	107.3%	- 128,948,756.78
710	**SOCIAL PROTECTION**	**3,706,960,000.00**	**702,014,689.08**	**1,430,370,977.59**	**38.6%**	**2,276,589,022.41**
7102	**OLD AGE**	**3,351,960,000.00**	**646,073,024.06**	**1,259,143,137.57**	**37.6%**	**2,092,816,862.43**
71021	OLD AGE	3,351,960,000.00	646,073,024.06	1,259,143,137.57	37.6%	2,092,816,862.43
7104	**FAMILY AND CHILDREN**	**50,000,000.00**	**9,530,315.50**	**28,616,753.52**	**57.2%**	**21,383,246.48**
71041	FAMILY AND CHILDREN	50,000,000.00	9,530,315.50	28,616,753.52	57.2%	21,383,246.48
7105	**UNEMPLOYMENT**	**80,000,000.00**	**6,610,624.61**	**20,521,761.49**	**25.7%**	**59,478,238.51**
71051	UNEMPLOYMENT	80,000,000.00	6,610,624.61	20,521,761.49	25.7%	59,478,238.51
7106	**HOUSING**	**88,000,000.00**	**13,826,333.04**	**41,405,259.86**	**47.1%**	**46,594,740.14**
71061	HOUSING	88,000,000.00	13,826,333.04	41,405,259.86	47.1%	46,594,740.14
7107	**SOCIAL EXCLUSSION N.E.C**	**22,000,000.00**	**4,926,146.43**	**14,924,854.34**	**67.8%**	**7,075,145.67**
71071	SOCIAL EXCLUSION N.E.C.	22,000,000.00	4,926,146.43	14,924,854.34	67.8%	7,075,145.67
7109	**SOCIAL PROTECTION N.E.C.**	**115,000,000.00**	**21,048,245.44**	**65,759,210.81**	**57.2%**	**49,240,789.19**
71091	SOCIAL PROTECTION N.E.C.	115,000,000.00	21,048,245.44	65,759,210.81	57.2%	49,240,789.19

Table 12: Overhead Expenditure by Function

Zamfara State Government Budget Performance Report 2023 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	**47,838,641,600.00**	**1,451,921,612.24**	**6,547,058,138.15**	**13.7%**	**41,291,583,461.85**
701	**GENERAL PUBLIC SERVICES**	**33,345,450,000.00**	**731,041,830.68**	**4,117,488,555.16**	**12.3%**	**29,227,961,444.84**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIALAND F**	**29,399,335,000.00**	**396,286,480.68**	**3,072,498,601.16**	**10.5%**	**26,326,836,398.84**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	22,892,950,000.00	333,166,721.00	2,195,117,944.04	9.6%	20,697,832,055.96
70112	FINANCIAL AND FISCAL AFFAIRS	6,506,385,000.00	63,119,759.68	877,380,657.12	13.5%	5,629,004,342.88
7013	**GENERAL SERVICES**	**3,851,115,000.00**	**334,755,350.00**	**1,044,989,954.00**	**27.1%**	**2,806,125,046.00**
70131	GENERAL PERSONNEL SERVICES	613,370,000.00	3,750,000.00	37,212,500.00	6.1%	576,157,500.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	264,225,000.00	31,343,800.00	31,343,800.00	11.9%	232,881,200.00
70133	OTHER GENERAL SERVICES	2,973,520,000.00	299,661,550.00	976,433,654.00	32.8%	1,997,086,346.00
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**95,000,000.00**	**-**	**-**	**0.0%**	**95,000,000.00**
70161	GENERAL PUBLIC SERVICES N.E.C.	95,000,000.00	-	-	0.0%	95,000,000.00
703	**PUBLIC ORDER AND SAFETY**	**1,823,825,000.00**	**99,123,300.00**	**164,023,300.00**	**9.0%**	**1,659,801,700.00**
7032	**FIRE PROTECTION SERVICES**	**60,000,000.00**	**-**	**-**	**0.0%**	**60,000,000.00**
70321	FIRE PROTECTION SERVICES	60,000,000.00	-	-	0.0%	60,000,000.00
7033	**LAW COURTS**	**845,200,000.00**	**43,373,300.00**	**63,373,300.00**	**7.5%**	**781,826,700.00**
70331	LAW COURTS	845,200,000.00	43,373,300.00	63,373,300.00	7.5%	781,826,700.00
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**918,625,000.00**	**55,750,000.00**	**100,650,000.00**	**11.0%**	**817,975,000.00**
70361	PUBLIC ORDER AND SAFETY N.E.C.	918,625,000.00	55,750,000.00	100,650,000.00	11.0%	817,975,000.00
704	**ECONOMIC AFFAIRS**	**2,525,131,000.00**	**3,625,000.00**	**261,259,600.40**	**10.3%**	**2,263,871,399.60**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAI**	**101,627,000.00**	**-**	**1,000,000.00**	**1.0%**	**100,627,000.00**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	101,627,000.00	-	1,000,000.00	1.0%	100,627,000.00
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**1,969,799,000.00**	**-**	**247,441,043.00**	**12.6%**	**1,722,357,957.00**
70421	AGRICULTURE	1,930,994,000.00	-	245,704,043.00	12.7%	1,685,289,957.00
70422	FORESTRY	38,805,000.00	-	1,737,000.00	4.5%	37,068,000.00
7044	**MINING, MANUFACTURING, AND CONSTRUCTION**	**6,300,000.00**	**-**	**-**	**0.0%**	**6,300,000.00**
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	6,300,000.00	-	-	0.0%	6,300,000.00
7045	**TRANSPORT**	**250,325,000.00**	**1,125,000.00**	**1,125,000.00**	**0.4%**	**249,200,000.00**
70451	ROAD TRANSPORT	250,325,000.00	1,125,000.00	1,125,000.00	0.4%	249,200,000.00
7046	**COMMUNICATION**	**35,350,000.00**	**-**	**-**	**0.0%**	**35,350,000.00**
70461	COMMUNICATION	35,350,000.00	-	-	0.0%	35,350,000.00
7047	**OTHER INDUSTRIES**	**161,730,000.00**	**2,500,000.00**	**11,693,557.40**	**7.2%**	**150,036,442.60**
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	2,850,000.00	-	-	0.0%	2,850,000.00
70472	HOTELS AND RESTUARANTS	12,330,000.00	-	-	0.0%	12,330,000.00
70473	TOURISM	136,550,000.00	2,500,000.00	11,693,557.40	8.6%	124,856,442.60
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	10,000,000.00	-	-	0.0%	10,000,000.00
705	**ENVIRONMENTAL PROTECTION**	**95,000,000.00**	**2,910,000.00**	**2,910,000.00**	**3.1%**	**92,090,000.00**
7051	**WASTE MANAGEMENT**	**50,000,000.00**	**-**	**-**	**0.0%**	**50,000,000.00**
70511	WASTE MANAGEMENT	50,000,000.00	-	-	0.0%	50,000,000.00
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**45,000,000.00**	**2,910,000.00**	**2,910,000.00**	**6.5%**	**42,090,000.00**
70561	ENVIRONMENTAL PROTECTION N.E.C.	45,000,000.00	2,910,000.00	2,910,000.00	6.5%	42,090,000.00
706	**HOUSING AND COMMUNITY AMMENITIES**	**819,890,000.00**	**80,910,000.00**	**166,292,000.00**	**20.3%**	**653,598,000.00**
7061	**HOUSING DEVELOPMENT**	**115,220,000.00**	**-**	**2,867,000.00**	**2.5%**	**112,353,000.00**
70611	HOUSING DEVELOPMENT	115,220,000.00	-	2,867,000.00	2.5%	112,353,000.00
7062	**COMMUNITY DEVELOPMENT**	**58,240,000.00**	**-**	**4,205,000.00**	**7.2%**	**54,035,000.00**
70621	COMMUNITY DEVELOPMENT	58,240,000.00	-	4,205,000.00	7.2%	54,035,000.00
7063	**WATER SUPPLY**	**646,430,000.00**	**80,910,000.00**	**159,220,000.00**	**24.6%**	**487,210,000.00**
70631	WATER SUPPLY	646,430,000.00	80,910,000.00	159,220,000.00	24.6%	487,210,000.00

Zamfara State Government Budget Performance Report 2023 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
707	**HEALTH**	**1,385,930,000.00**	**78,606,766.00**	**198,989,663.28**	**14.4%**	**1,186,940,336.72**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**23,150,000.00**	**-**	**-**	**0.0%**	**23,150,000.00**
70711	PHARMACEUTICAL PRODUCTS	23,150,000.00	-	-	0.0%	23,150,000.00
7073	**HOSPITAL SERVICES**	**582,830,000.00**	**-**	**105,382,897.28**	**18.1%**	**477,447,102.72**
70731	GENERAL HOSPITAL SERVICES	311,975,000.00	-	43,931,700.00	14.1%	268,043,300.00
70732	SPECIALIZED HOSPITAL SERVICES	267,855,000.00	-	61,451,197.28	22.9%	206,403,802.72
70734	NURSING AND CONVALESCENT HOME SERVICES	3,000,000.00	-	-	0.0%	3,000,000.00
7074	**PUBLIC HEALTH SERVICES**	**16,100,000.00**	**-**	**15,000,000.00**	**93.2%**	**1,100,000.00**
70741	PUBLIC HEALTH SERVICES	16,100,000.00	-	15,000,000.00	93.2%	1,100,000.00
7076	**HEALTH N.E.C.**	**763,850,000.00**	**78,606,766.00**	**78,606,766.00**	**10.3%**	**685,243,234.00**
70761	HEALTH N.E.C.	763,850,000.00	78,606,766.00	78,606,766.00	10.3%	685,243,234.00
708	**RECREATION, CULTURE AND RELIGION**	**2,884,146,000.00**	**216,560,294.31**	**1,244,642,794.31**	**43.2%**	**1,639,503,205.69**
7081	**RECREATIONAL AND SPORTING SERVICES**	**87,650,000.00**	**1,720,000.00**	**2,920,000.00**	**3.3%**	**84,730,000.00**
70811	RECREATIONAL AND SPORTING SERVICES	87,650,000.00	1,720,000.00	2,920,000.00	3.3%	84,730,000.00
7083	**BROADCASTING AND PUBLISHING SERVICES**	**362,606,000.00**	**66,210,000.00**	**66,210,000.00**	**18.3%**	**296,396,000.00**
70831	BROADCASTING AND PUBLISHING SERVICES	362,606,000.00	66,210,000.00	66,210,000.00	18.3%	296,396,000.00
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**2,433,890,000.00**	**148,630,294.31**	**1,175,512,794.31**	**48.3%**	**1,258,377,205.69**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,433,890,000.00	148,630,294.31	1,175,512,794.31	48.3%	1,258,377,205.69
709	**EDUCATION**	**3,171,854,600.00**	**206,966,421.25**	**328,642,621.25**	**10.4%**	**2,843,211,978.75**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**1,004,228,600.00**	**873,000.00**	**5,639,000.00**	**0.6%**	**998,589,600.00**
70912	PRIMARY EDUCATION	1,004,228,600.00	873,000.00	5,639,000.00	0.6%	998,589,600.00
7092	**SECONDARY EDUCATION**	**894,380,000.00**	**191,667,421.25**	**237,332,421.25**	**26.5%**	**657,047,578.75**
70922	UPPER-SECONDARY EDUCATION	894,380,000.00	191,667,421.25	237,332,421.25	26.5%	657,047,578.75
7094	**TERTIARY EDUCATION**	**820,646,000.00**	**-**	**-**	**0.0%**	**820,646,000.00**
70941	FIRST STAGE OF TERTIARY EDUCATION	435,850,000.00	-	-	0.0%	435,850,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	384,796,000.00	-	-	0.0%	384,796,000.00
7095	**EDUCATION NOT DEFINABLE BY LEVEL**	**10,000,000.00**	**-**	**-**	**0.0%**	**10,000,000.00**
70951	EDUCATION NOT DEFINABLE BY LEVEL	10,000,000.00	-	-	0.0%	10,000,000.00
7097	**R & D EDUCATION**	**12,600,000.00**	**-**	**-**	**0.0%**	**12,600,000.00**
70971	R & D EDUCATION	12,600,000.00	-	-	0.0%	12,600,000.00
7098	**EDUCATION N.E.C.**	**430,000,000.00**	**14,426,000.00**	**85,671,200.00**	**19.9%**	**344,328,800.00**
70981	EDUCATION N.E.C	430,000,000.00	14,426,000.00	85,671,200.00	19.9%	344,328,800.00
710	**SOCIAL PROTECTION**	**1,787,415,000.00**	**32,178,000.00**	**62,809,603.75**	**3.5%**	**1,724,605,396.25**
7102	**OLD AGE**	**126,250,000.00**	**-**	**340,103.75**	**0.3%**	**125,909,896.25**
71021	OLD AGE	126,250,000.00	-	340,103.75	0.3%	125,909,896.25
7104	**FAMILY AND CHILDREN**	**95,500,000.00**	**11,198,000.00**	**19,289,500.00**	**20.2%**	**76,210,500.00**
71041	FAMILY AND CHILDREN	95,500,000.00	11,198,000.00	19,289,500.00	20.2%	76,210,500.00
7105	**UNEMPLOYMENT**	**204,815,000.00**	**-**	**5,000,000.00**	**2.4%**	**199,815,000.00**
71051	UNEMPLOYMENT	204,815,000.00	-	5,000,000.00	2.4%	199,815,000.00
7107	**SOCIAL EXCLUSSION N.E.C**	**924,900,000.00**	**-**	**-**	**0.0%**	**924,900,000.00**
71071	SOCIAL EXCLUSION N.E.C.	924,900,000.00	-	-	0.0%	924,900,000.00
7109	**SOCIAL PROTECTION N.E.C.**	**435,950,000.00**	**20,980,000.00**	**38,180,000.00**	**8.8%**	**397,770,000.00**
71091	SOCIAL PROTECTION N.E.C.	435,950,000.00	20,980,000.00	38,180,000.00	8.8%	397,770,000.00

Table 13: Capital Expenditure by Function

Zamfara State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	**80,278,500,000.00**	**3,274,052,766.82**	**8,819,182,449.55**	**11.0%**	**71,459,317,550.45**
701	**GENERAL PUBLIC SERVICES**	**10,296,500,000.00**	**85,052,789.39**	**1,456,912,265.69**	**14.1%**	**8,839,587,734.31**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIALAND FI**	**5,468,000,000.00**	**-**	**1,104,461,754.27**	**20.2%**	**4,363,538,245.73**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,305,000,000.00	-	1,104,461,754.27	20.8%	4,200,538,245.73
70112	FINANCIAL AND FISCAL AFFAIRS	163,000,000.00	-	-	0.0%	163,000,000.00
7013	**GENERAL SERVICES**	**4,663,500,000.00**	**85,052,789.39**	**352,450,511.42**	**7.6%**	**4,311,049,488.58**
70131	GENERAL PERSONNEL SERVICES	102,500,000.00	-	-	0.0%	102,500,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	611,000,000.00	15,750,000.00	15,750,000.00	2.6%	595,250,000.00
70133	OTHER GENERAL SERVICES	3,950,000,000.00	69,302,789.39	336,700,511.42	8.5%	3,613,299,488.58
7016	**GENERAL PUBLIC SERVICES N.E.C.**	**165,000,000.00**	**-**	**-**	**0.0%**	**165,000,000.00**
70161	GENERAL PUBLIC SERVICES N.E.C.	165,000,000.00	-	-	0.0%	165,000,000.00
703	**PUBLIC ORDER AND SAFETY**	**5,675,000,000.00**	**-**	**15,000,000.00**	**0.3%**	**5,660,000,000.00**
7032	**FIRE PROTECTION SERVICES**	**530,000,000.00**	**-**	**-**	**0.0%**	**530,000,000.00**
70321	FIRE PROTECTION SERVICES	530,000,000.00	-	-	0.0%	530,000,000.00
7033	**LAW COURTS**	**2,120,000,000.00**	**-**	**15,000,000.00**	**0.7%**	**2,105,000,000.00**
70331	LAW COURTS	2,120,000,000.00	-	15,000,000.00	0.7%	2,105,000,000.00
7036	**PUBLIC ORDER AND SAFETY N.E.C.**	**3,025,000,000.00**	**-**	**-**	**0.0%**	**3,025,000,000.00**
70361	PUBLIC ORDER AND SAFETY N.E.C.	3,025,000,000.00	-	-	0.0%	3,025,000,000.00
704	**ECONOMIC AFFAIRS**	**14,752,000,000.00**	**2,740,429,927.43**	**4,825,165,845.96**	**32.7%**	**9,926,834,154.04**
7041	**GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIR**	**2,565,000,000.00**	**-**	**868,630,424.16**	**33.9%**	**1,696,369,575.84**
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,565,000,000.00	-	868,630,424.16	33.9%	1,696,369,575.84
7042	**AGRICULTURE, FORESTRY, FISHING, AND HUNTING**	**2,737,000,000.00**	**-**	**936,329,994.00**	**34.2%**	**1,800,670,006.00**
70421	AGRICULTURE	2,307,000,000.00	-	936,329,994.00	40.6%	1,370,670,006.00
70422	FORESTRY	350,000,000.00	-	-	0.0%	350,000,000.00
70423	FISHING AND HUNTING	80,000,000.00	-	-	0.0%	80,000,000.00
7043	**FUEL AND ENERGY**	**750,000,000.00**	**-**	**33,988,165.00**	**4.5%**	**716,011,835.00**
70435	ELECTRICITY	750,000,000.00	-	33,988,165.00	4.5%	716,011,835.00
7045	**TRANSPORT**	**6,290,000,000.00**	**2,740,429,927.43**	**2,815,429,927.43**	**44.8%**	**3,474,570,072.57**
70451	ROAD TRANSPORT	6,290,000,000.00	2,740,429,927.43	2,815,429,927.43	44.8%	3,474,570,072.57
7046	**COMMUNICATION**	**500,000,000.00**	**-**	**170,787,335.37**	**34.2%**	**329,212,664.63**
70461	COMMUNICATION	500,000,000.00	-	170,787,335.37	34.2%	329,212,664.63
7047	**OTHER INDUSTRIES**	**1,910,000,000.00**	**-**	**-**	**0.0%**	**1,910,000,000.00**
70472	HOTELS AND RESTUARANTS	1,910,000,000.00	-	-	0.0%	1,910,000,000.00
705	**ENVIRONMENTAL PROTECTION**	**1,667,000,000.00**	**-**	**-**	**0.0%**	**1,667,000,000.00**
7051	**WASTE MANAGEMENT**	**167,000,000.00**	**-**	**-**	**0.0%**	**167,000,000.00**
70511	WASTE MANAGEMENT	167,000,000.00	-	-	0.0%	167,000,000.00
7056	**ENVIRONMENTAL PROTECTION N.E.C.**	**1,500,000,000.00**	**-**	**-**	**0.0%**	**1,500,000,000.00**
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
706	**HOUSING AND COMMUNITY AMMENITIES**	**7,695,000,000.00**	**29,484,000.00**	**29,484,000.00**	**0.4%**	**7,665,516,000.00**
7061	**HOUSING DEVELOPMENT**	**5,285,000,000.00**	**25,700,000.00**	**25,700,000.00**	**0.5%**	**5,259,300,000.00**
70611	HOUSING DEVELOPMENT	5,285,000,000.00	25,700,000.00	25,700,000.00	0.5%	5,259,300,000.00
7062	**COMMUNITY DEVELOPMENT**	**695,000,000.00**	**-**	**-**	**0.0%**	**695,000,000.00**
70621	COMMUNITY DEVELOPMENT	695,000,000.00	-	-	0.0%	695,000,000.00
7063	**WATER SUPPLY**	**1,715,000,000.00**	**3,784,000.00**	**3,784,000.00**	**0.2%**	**1,711,216,000.00**
70631	WATER SUPPLY	1,715,000,000.00	3,784,000.00	3,784,000.00	0.2%	1,711,216,000.00
707	**HEALTH**	**6,899,000,000.00**	**146,929,200.00**	**154,834,335.00**	**2.2%**	**6,744,165,665.00**
7071	**MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT**	**290,000,000.00**	**-**	**-**	**0.0%**	**290,000,000.00**
70711	PHARMACEUTICAL PRODUCTS	290,000,000.00	-	-	0.0%	290,000,000.00

Zamfara State Government Budget Performance Report 2023 Q3 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
7073	**HOSPITAL SERVICES**	**3,150,000,000.00**	**20,929,200.00**	**28,834,335.00**	**0.9%**	**3,121,165,665.00**
70731	GENERAL HOSPITAL SERVICES	2,250,000,000.00	20,929,200.00	28,834,335.00	1.3%	2,221,165,665.00
70732	SPECIALIZED HOSPITAL SERVICES	900,000,000.00	-	-	0.0%	900,000,000.00
7074	**PUBLIC HEALTH SERVICES**	**1,964,000,000.00**	**50,000,000.00**	**50,000,000.00**	**2.5%**	**1,914,000,000.00**
70741	PUBLIC HEALTH SERVICES	1,964,000,000.00	50,000,000.00	50,000,000.00	2.5%	1,914,000,000.00
7076	**HEALTH N.E.C.**	**1,495,000,000.00**	**76,000,000.00**	**76,000,000.00**	**5.1%**	**1,419,000,000.00**
70761	HEALTH N.E.C.	1,495,000,000.00	76,000,000.00	76,000,000.00	5.1%	1,419,000,000.00
708	**RECREATION, CULTURE AND RELIGION**	**4,653,000,000.00**	**5,000,000.00**	**74,581,277.90**	**1.6%**	**4,578,418,722.10**
7081	**RECREATIONAL AND SPORTING SERVICES**	**1,595,000,000.00**	**-**	**17,691,795.00**	**1.1%**	**1,577,308,205.00**
70811	RECREATIONAL AND SPORTING SERVICES	1,595,000,000.00	-	17,691,795.00	1.1%	1,577,308,205.00
7082	**CULTURAL SERVICES**	**95,000,000.00**	**-**	**-**	**0.0%**	**95,000,000.00**
70821	CULTURAL SERVICES	95,000,000.00	-	-	0.0%	95,000,000.00
7083	**BROADCASTING AND PUBLISHING SERVICES**	**1,902,000,000.00**	**5,000,000.00**	**10,520,000.00**	**0.6%**	**1,891,480,000.00**
70831	BROADCASTING AND PUBLISHING SERVICES	1,902,000,000.00	5,000,000.00	10,520,000.00	0.6%	1,891,480,000.00
7084	**RELIGIOUS AND OTHER COMMUNITY SERVICES**	**956,000,000.00**	**-**	**33,707,831.15**	**3.5%**	**922,292,168.85**
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	956,000,000.00	-	33,707,831.15	3.5%	922,292,168.85
7085	**R & D RECREATION, CULTURE AND RELIGION**	**105,000,000.00**	**-**	**12,661,651.75**	**12.1%**	**92,338,348.25**
70851	R & D RECREATION, CULTURE AND RELIGION	105,000,000.00	-	12,661,651.75	12.1%	92,338,348.25
709	**EDUCATION**	**11,745,000,000.00**	**150,000,000.00**	**170,000,000.00**	**1.4%**	**11,575,000,000.00**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**240,000,000.00**	**-**	**-**	**0.0%**	**240,000,000.00**
70911	PRE-PRIMARY EDUCATION	100,000,000.00	-	-	0.0%	100,000,000.00
70912	PRIMARY EDUCATION	140,000,000.00	-	-	0.0%	140,000,000.00
7092	**SECONDARY EDUCATION**	**2,590,000,000.00**	**-**	**-**	**0.0%**	**2,590,000,000.00**
70922	UPPER-SECONDARY EDUCATION	2,590,000,000.00	-	-	0.0%	2,590,000,000.00
7094	**TERTIARY EDUCATION**	**3,050,000,000.00**	**-**	**20,000,000.00**	**0.7%**	**3,030,000,000.00**
70941	FIRST STAGE OF TERTIARY EDUCATION	1,650,000,000.00	-	-	0.0%	1,650,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	1,400,000,000.00	-	20,000,000.00	1.4%	1,380,000,000.00
7095	**EDUCATION NOT DEFINABLE BY LEVEL**	**180,000,000.00**	**-**	**-**	**0.0%**	**180,000,000.00**
70951	EDUCATION NOT DEFINABLE BY LEVEL	180,000,000.00	-	-	0.0%	180,000,000.00
7097	**R & D EDUCATION**	**135,000,000.00**	**-**	**-**	**0.0%**	**135,000,000.00**
70971	R & D EDUCATION	135,000,000.00	-	-	0.0%	135,000,000.00
7098	**EDUCATION N.E.C.**	**5,550,000,000.00**	**150,000,000.00**	**150,000,000.00**	**2.7%**	**5,400,000,000.00**
70981	EDUCATION N.E.C	5,550,000,000.00	150,000,000.00	150,000,000.00	2.7%	5,400,000,000.00
710	**SOCIAL PROTECTION**	**16,896,000,000.00**	**117,156,850.00**	**2,093,204,725.00**	**12.4%**	**14,802,795,275.00**
7104	**FAMILY AND CHILDREN**	**1,405,000,000.00**	**-**	**-**	**0.0%**	**1,405,000,000.00**
71041	FAMILY AND CHILDREN	1,405,000,000.00	-	-	0.0%	1,405,000,000.00
7105	**UNEMPLOYMENT**	**1,775,000,000.00**	**117,156,850.00**	**217,156,850.00**	**12.2%**	**1,557,843,150.00**
71051	UNEMPLOYMENT	1,775,000,000.00	117,156,850.00	217,156,850.00	12.2%	1,557,843,150.00
7107	**SOCIAL EXCLUSSION N.E.C**	**2,425,000,000.00**	**-**	**1,344,353,875.00**	**55.4%**	**1,080,646,125.00**
71071	SOCIAL EXCLUSION N.E.C.	2,425,000,000.00	-	1,344,353,875.00	55.4%	1,080,646,125.00
7109	**SOCIAL PROTECTION N.E.C.**	**11,291,000,000.00**	**-**	**531,694,000.00**	**4.7%**	**10,759,306,000.00**
71091	SOCIAL PROTECTION N.E.C.	11,291,000,000.00	-	531,694,000.00	4.7%	10,759,306,000.00

Table 14: Other Expenditure by Function

Zamfara State Government Budget Performance Report 2023 Q3 - Other Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q3 Performance	2023 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	**26,235,335,249.74**	**1,254,678,403.09**	**21,346,708,459.60**	**81.4%**	**4,888,626,790.14**
701	**GENERAL PUBLIC SERVICES**	**25,615,185,249.74**	**1,254,678,403.09**	**21,346,708,459.60**	**83.3%**	**4,268,476,790.14**
7011	**EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIALAND FISCALAFFAIRS, EXTERNALAFFAIRS**	**25,595,185,249.74**	**1,254,678,403.09**	**21,346,708,459.60**	**83.4%**	**4,248,476,790.14**
70111	EXECUTIVE AND LEGISLATIVE ORGANS	120,240,000.00	-	-	0.0%	120,240,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	25,474,945,249.74	1,254,678,403.09	21,346,708,459.60	83.8%	4,128,236,790.14
7013	**GENERAL SERVICES**	**20,000,000.00**	**-**	**-**	**0.0%**	**20,000,000.00**
70131	GENERAL PERSONNEL SERVICES	20,000,000.00	-	-	0.0%	20,000,000.00
707	**HEALTH**	**415,150,000.00**	**-**	**-**	**0.0%**	**415,150,000.00**
7076	**HEALTH N.E.C.**	**415,150,000.00**	**-**	**-**	**0.0%**	**415,150,000.00**
70761	HEALTH N.E.C.	415,150,000.00	-	-	0.0%	415,150,000.00
708	**RECREATION, CULTURE AND RELIGION**	**50,000,000.00**	**-**	**-**	**0.0%**	**50,000,000.00**
7083	**BROADCASTING AND PUBLISHING SERVICES**	**50,000,000.00**	**-**	**-**	**0.0%**	**50,000,000.00**
70831	BROADCASTING AND PUBLISHING SERVICES	50,000,000.00	-	-	0.0%	50,000,000.00
709	**EDUCATION**	**15,000,000.00**	**-**	**-**	**0.0%**	**15,000,000.00**
7091	**PRE-PRIMARY AND PRIMARY EDUCATION**	**15,000,000.00**	**-**	**-**	**0.0%**	**15,000,000.00**
70912	PRIMARY EDUCATION	15,000,000.00	-	-	0.0%	15,000,000.00
710	**SOCIAL PROTECTION**	**140,000,000.00**	**-**	**-**	**0.0%**	**140,000,000.00**
7102	**OLD AGE**	**30,000,000.00**	**-**	**-**	**0.0%**	**30,000,000.00**
71021	OLD AGE	30,000,000.00	-	-	0.0%	30,000,000.00
7109	**SOCIAL PROTECTION N.E.C.**	**110,000,000.00**	**-**	**-**	**0.0%**	**110,000,000.00**
71091	SOCIAL PROTECTION N.E.C.	110,000,000.00	-	-	0.0%	110,000,000.00