



Zamfara State Government

BUDGET IMPLEMENTATION REPORT QUARTER 1 2025

20th APRIL 2025

Contents

1	Summary of Performance	3
1.A	Introduction	3
1.B	Revenue Performance	3
1.C	Recurrent Expenditure Performance	4
1.D	Capital Expenditure Performance	4
1.E	Conclusions	5
1.F	Summary Budget Implementation Graphs	6
1.G	Summary Budget Implementation Report	8
2	Budget Implementation Reports by NCOA Segments	10
2.A	Revenue by Administrative Classification	10
2.B	Revenue by Economic Classification	13
2.C	Expenditure by Administrative Classification	20
2.D	Expenditure by Economic Classification	37
2.E	Expenditure by Functional Classification	46
2.F	Expenditure by Programme Classification	57
3	Primary Healthcare Budget Performance	64
3.A	Overview	64
3.B	Budget Implementation Reports by NCOA Segment	65
4	Basic Education Budget Performance	68
4.A	Overview	68
4.B	Budget Implementation Reports by NCOA Segment	69

List of Graphical Presentations

Figure 1: Fiscal Performance Overview for Quarter	6
Figure 2: Fiscal Performance Overview Year to Date	7
Figure 3: Summary of Primary Health Care Budget Performance for Quarter and Year to Date	64
Figure 4: Summary of Basic Education Budget Performance for Quarter and Year to Date	68

List of Reports

Table 1: Budget Implementation Summary	8
Table 2: Total Revenue by Administrative Classification.....	10
Table 3: Total Revenue by Economic Classification.....	13
Table 4: Total Expenditure by Administrative Classification	20
Table 5: Personnel Expenditure by Administrative Classification	25
Table 6: Overhead Expenditure by Administrative Classification	29
Table 7: Capital Expenditure by Administrative Classification	34
Table 8: Other Expenditure by Administrative Classification.....	36
Table 9: Total Expenditure by Economic Classification	37
Table 10: Total Expenditure by Functional Classification	46
Table 11: Personnel Expenditure by Functional Classification.....	49
Table 12: Overhead Expenditure by Functional Classification	51
Table 13: Capital Expenditure by Functional Classification.....	54
Table 14: Other Expenditure by Functional Classification	56
Table 15: Total Expenditure by Programme Classification.....	57
Table 16: Personnel Expenditure by Programme Classification.....	59
Table 17: Overhead Expenditure by Programme Classification	60
Table 18: Capital Expenditure by Programme Classification.....	61
Table 19: Other Expenditure by Programme Classification	63
Table 20: Capital Expenditure by Project	Error! Bookmark not defined.
Table 21: Primary Healthcare Expenditure by Administrative Classification	65
Table 22: Primary Healthcare n Expenditure by Functional Classification.....	65
Table 23: Primary Healthcare Expenditure by Programme Classification.....	65
Table 24: Primary Healthcare Expenditure by Economic Classification	66
Table 25: Primary Healthcare Capital Expenditure by Project	Error! Bookmark not defined.
Table 26: Basic Education Expenditure by Administrative Classification	69
Table 27: Basic Education Expenditure by Functional Classification.....	69
Table 28: Basic Education Expenditure by Programme Classification.....	69
Table 29: Basic Education Expenditure by Economic Classification	70
Table 30: Basic Education Capital Expenditure by Project	Error! Bookmark not defined.

1 Summary of Performance

1.A Introduction

This Budget Implementation Report for Zamfara State is prepared quarterly and issued within 28 days from the end of each quarter.

This report includes the original approved budget appropriations for the year 2025 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, 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.

At the end of the first quarter, it was observed that, some revenue economic line items have already over performed, which is quite encouraging, though many revenue economic line items have zero performance. This will be taking care of during the budget amendment processes.

This first quarter report is assessed against the 2025 Original budget.

The core economic classifications, as per the National Chart of Accounts (NCOA) refer to:

- Revenue – Economic Account Type 1
- Personnel Expenditure – Economic Sub-Account Type 21
- Overheads Expenditure - Economic Account Class 2202
- Capital Expenditure - Economic Sub-Account Type 23
- Others Expenditures (covering Loans, Grants and Contributions, Subsidies, Debt Service and Transfer Payments) - Economic Account Classes 2203-2209 as applicable

This report includes in sections 3 and 4 detailed reports on Primary Healthcare and Basic Education expenditures respectively.

This Budget Implementation Report is produced by the Ministry of Budget and Planning in collaboration with Office of the Accountant General and State Internal Revenue Service and published via both the State Government official web sites and that of the Ministry of Budget and Planning as well as Accountant General (www.zamfara.gov.ng, www.accountantgeneral.zm.gov.ng, www.ministryofbudget.zamfara.gov.ng).

1.B Revenue Performance

There are two main sources of revenue for the state: The External revenue and internally generated revenue. The External revenues usually come from the Federation Account which comprises; Statutory Allocation, Value Added Tax (TAX), Exchange gain, Excess Crude Oil, etc. These Funds are received from the federation account and shared with states based on a formula by the Revenue Mobilization and Fiscal Commission as contained in 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 Laws of the state House of Assembly.

External Revenue Performance.

The external revenue projection for the year 2025 was estimated to be **Two Hundred and Fifty Six Billion, Fourteen Million, Five Hundred and Seventy Five Thousand Naira only (N256,014,575,000.00)**. This projection was made as part of Recurrent Revenue expected from the federation account as FAAC share.

The amount received during the First Quarter of the year, from January– March 2025 was **Thirty-Seven Billion, Three Hundred Seventy-Six Million, Two Hundred and Seventy-Four Thousand, Five Hundred and**

Forty-Three Naira, Four Kobo Only (N37,376,274,543.04) which represents **16.7%** of the projected FAAC revenue of the fiscal Year.

Though performed below the expected 25%, the External Revenue as of the first quarter continued to be favourable because of the removal of fuel subsidy by the Federal Government and the exchange gains resulting from the floating of the currency.

Internally Generated Revenue.

The total projection for the Internally Generated Revenue which is also part of the recurrent revenue is to the tune of **Thirty-Two Billion, Eight Hundred and Sixty-four Million, Five Hundred and Seventy-five Thousand Naira Only (N32,864,575,000.00)** for the 2025 fiscal year. However, the amount generated for the First quarter of the year from January–March 2025 was recorded at **Seven Billion, Two Hundred and Two Million, Eight Hundred and Sixty-Three Thousand, Six Hundred and Twenty Naira, Forty-Eight Kobo Only (N7,202,863,620.48)** Which represents 21.9% of the total IGR projection for this Fiscal year.

1.C Recurrent Expenditure Performance

The recurrent expenditures of the government consist of payment of staff salaries & allowances, pension & gratuity, and all other expenses incurred in day to day running of the system, referred 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 is transferred to capital development funds for the execution of projects and programmes that have a direct bearing on the yearnings and aspirations of the citizens. Total monies available for recurrent expenditure by the end of quarter 1 stood at **N44.579 billion or 17.4%** of the recurrent revenue budgeted for the fiscal year 2025. However, actual expenditures at the end of quarter 1 was **N34.962 billion** representing **6.49%** of total estimated recurrent expenditures for 2025 FY. This implies the availability of the sum of **N68.646 billion** when added to the Opening Balance of **N38.768 billion** as a transfer for capital development projects and programmes. This is an indication that the government has reduced the spending on the intended recurrent component to pave way for the capital development projects and programmes for the betterment of the citizenry. Out of the recurrent expenditures, the sum of **N8.969 billion** was spent on the payment of salaries and allowances, which represent **15.4%** of the total money projected for the payment of salaries and allowances in the FY 2025 budget. Also, the sum of **N3.853 billion** was spent on the overhead cost, this represents **5%** of the budgeted amount for the Overhead Cost for the 2025 original budget. Reduction in running costs is a clear indication that this administration is committed to targeting projects and programmes that will uplift the living standards of Zamfara people.

1.D Capital Expenditure Performance

Zamfara State Government is determined to address the socio-economic challenges facing the State. The challenges are insecurity, food insecurity, poverty, unemployment, and underemployment. To deliver and make a difference, the sum of **N394.33 billion** was earmarked for Capital Projects for the year 2025, out of the total approved budget of **N546.014 billion**. This is aimed at improving the socio-economic status of the citizens, through strategically implementing plans and programs to boost the state's economic activities, creating new opportunities, ensuring food security, reducing unemployment, and poverty, and bringing a brighter future for the citizens.

REVENUE

The sum of **N290 billion** was approved for Capital Revenue in the Budget for FY 2025, which comprises **N141.272 billion** and **N148.727 billion** for Aid & Grants and Capital Development Fund (CDF) respectively, coupled with approved Transfer to Capital Account from recurrent revenue, stood at **N104.334 billion** to augment the Capital revenue in the original budget.

ACTUAL CAPITAL RECEIPTS

Capital receipts component as of the end of the reporting period did not recorded any performance. This is due to the fact that, most of the Aids and Grants projected in the budget are expected during the second and third quarter of the year. Similarly, government did not take any commercial bank loan so far.

ACTUAL EXPENDITURE

The sum of **N20.261 billion** was expended out of **N394.33 billion** approved Capital Expenditure representing **5.1%** across all sectors of the economy. The low performance of the capital component of the budget during the period under review is because most capital projects are currently undergoing procurement processes. Payment of mobilizations for such projects were expected during the second quarter and for ongoing projects will be during the third quarter of the year after attaining some significant percentage of the project.

1.E Conclusions

Despite the effect of the economic downturn and current security challenges in the state and transition activities, the Zamfara State Government is still committed to providing socioeconomic benefits to its citizenry. The government has recently fashioned out its policy trust, viz.:

- Creating sustainable development in urban and rural areas through the construction of accessible road networks, 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.

The establishment of small and medium-scale agro-allied industries geared to provide job opportunities and act as catalysts for the growth of the agricultural sector, harmonising mining activities in the state, and inviting private investors to participate especially in iron and gold. In conjunction with other developmental sub-sectors, raise the living standard of rural farmers through a coordinated program of provision of social and economic infrastructure such as roads, potable water supply, electricity, health care, and education.

1.F Summary Budget Implementation Graphs

Figure 1: Fiscal Performance Overview for Quarter

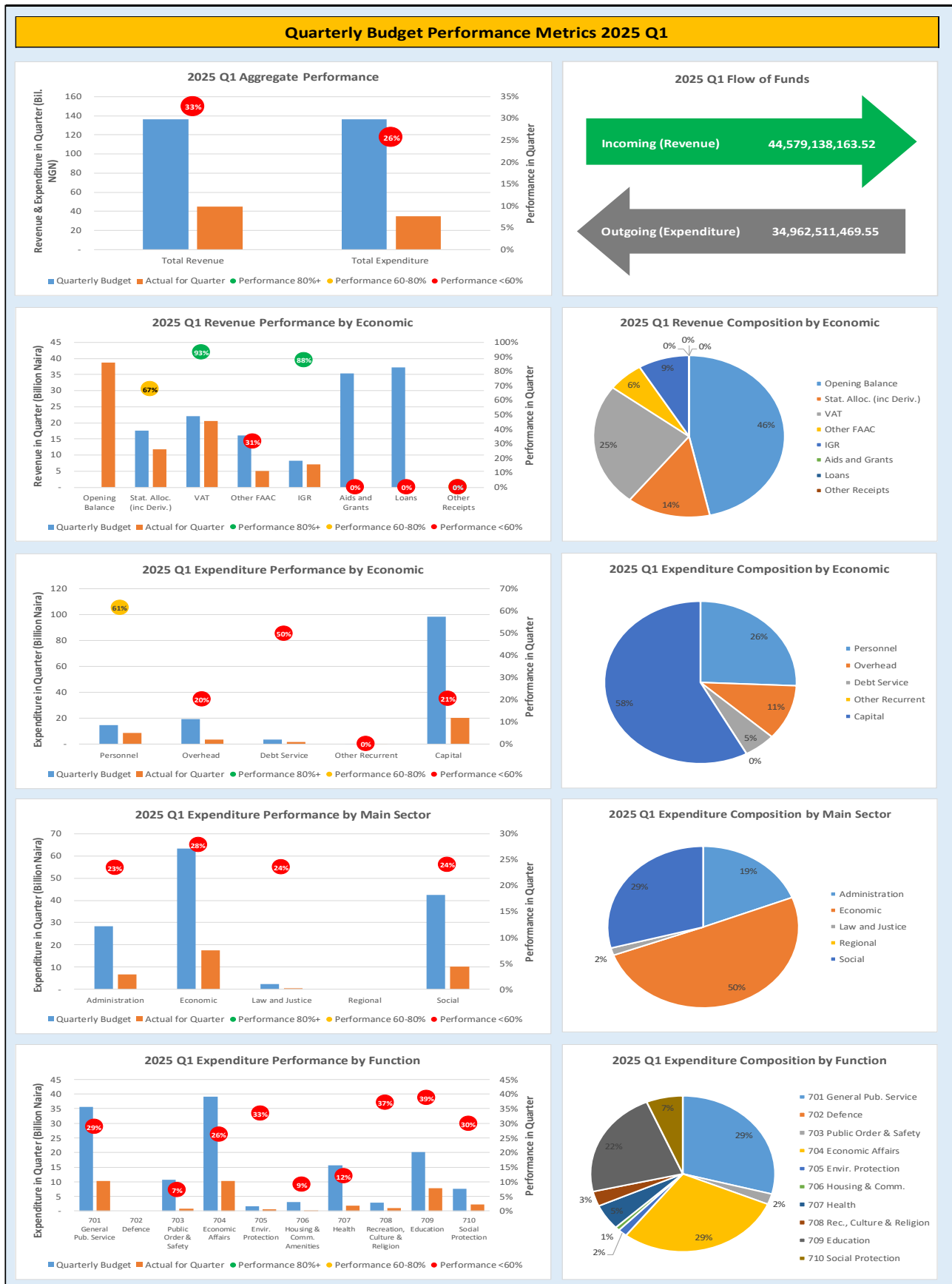


Figure 2: Fiscal Performance Overview Year to Date



1.G Summary Budget Implementation Report

Table 1: Budget Implementation Summary

Particulars		2025 Quarter 1	2025 Quarter 2	2025 Quarter 3	2025 Quarter 4	2025 Total
Revenue						
Expenditure						
Surplus/Deficit						
Total						

Zamfara State Government 2025 Q1 Budget Performance Report - Summary

Item	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
Opening Balance	-	38,768,519,536.22	38,768,519,536.22		- 38,768,519,536.22
Recurrent Revenue	256,014,575,000.00	44,579,138,163.52	44,579,138,163.52	17.4%	211,435,436,836.48
11 - GOVERNMENT SHARE OF FAAC	223,150,000,000.00	37,376,274,543.04	37,376,274,543.04	16.7%	185,773,725,456.96
12 - INDEPENDENT REVENUE	32,864,575,000.00	7,202,863,620.48	7,202,863,620.48	21.9%	25,661,711,379.52
Recurrent Expenditure	151,680,000,000.00	14,700,887,653.03	14,700,887,653.03	9.7%	136,979,112,346.97
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	58,386,834,000.00	8,969,541,306.29	8,969,541,306.29	15.4%	49,417,292,693.71
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	93,293,166,000.00	5,731,346,346.74	5,731,346,346.74	6.1%	87,561,819,653.26
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	76,973,166,000.00	3,853,623,684.56	3,853,623,684.56	5.0%	73,119,542,315.44
OTHER RECURRENT (2203-2209)	16,320,000,000.00	1,877,722,662.18	1,877,722,662.18	11.5%	14,442,277,337.82
Transfer to Capital Account	104,334,575,000.00	68,646,770,046.71	68,646,770,046.71	65.8%	35,687,804,953.29
Other Receipts	290,000,000,000.00	-	-	0.0%	290,000,000,000.00
13 - AID AND GRANTS	141,272,384,000.00	-	-	0.0%	141,272,384,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	148,727,616,000.00	-	-	0.0%	148,727,616,000.00
Capital Expenditure	394,334,575,000.00	20,261,623,816.52	20,261,623,816.52	5.1%	374,072,951,183.48
23 - CAPITAL EXPENDITURE	394,334,575,000.00	20,261,623,816.52	20,261,623,816.52	5.1%	374,072,951,183.48
Total Revenue (including OB)	546,014,575,000.00	83,347,657,699.74	83,347,657,699.74	15.3%	462,666,917,300.26
Total Expenditure	546,014,575,000.00	34,962,511,469.55	34,962,511,469.55	6.4%	511,052,063,530.45

2 Budget Implementation Reports by NCOA Segments

2.A Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Zamfara State Government Budget Performance Report 2025 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Revenue	546,014,575,000.00	44,579,138,163.52	44,579,138,163.52	8.2%	501,435,436,836.48
010000000000	ADMINISTRATIVE SECTOR	25,445,850,000.00	1,302,267,940.28	1,302,267,940.28	5.1%	24,143,582,059.72
011100000000	GOVERNMENT HOUSE ADMINISTRATION	5,147,950,000.00	909,193,540.59	909,193,540.59	17.7%	4,238,756,459.41
011100300100	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)	3,342,950,000.00	318,534,504.17	318,534,504.17	9.5%	3,024,415,495.83
011101000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)	1,800,000,000.00	590,659,036.42	590,659,036.42	32.8%	1,209,340,963.58
011100700100	OFFICE OF THE SURVEYOR GENERAL	5,000,000.00	-	-	0.0%	5,000,000.00
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 AND CULTURE	194,300,000.00	5,745,742.50	5,745,742.50	3.0%	188,554,257.50
012300100100	MINISTRY OF INFORMATION AND CULTURE	100,100,000.00	-	-	0.0%	100,100,000.00
012300300100	ZAMFARA STATE RADIO AM	55,600,000.00	5,547,742.50	5,547,742.50	10.0%	50,052,257.50
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	30,000,000.00	198,000.00	198,000.00	0.7%	29,802,000.00
012301000100	CENSORSHIP BOARD	5,600,000.00	-	-	0.0%	5,600,000.00
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSPAPER) AND GOVERNMENT	3,000,000.00	-	-	0.0%	3,000,000.00
012400000000	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	18,000,000,000.00	-	-	0.0%	18,000,000,000.00
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	18,000,000,000.00	-	-	0.0%	18,000,000,000.00
014700000000	CIVIL SERVICE COMMISSION	650,000.00	89,532.62	89,532.62	13.8%	560,467.38
014700100100	CIVIL SERVICE COMMISSION	650,000.00	89,532.62	89,532.62	13.8%	560,467.38
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	700,000.00	-	-	0.0%	700,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	700,000.00	-	-	0.0%	700,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	200,000,000.00	82,034,219.69	82,034,219.69	41.0%	117,965,780.31
016103800100	HAJJ COMMISSION	200,000,000.00	51,233,537.34	51,233,537.34	25.6%	148,766,462.66
016105200100	DIRECTORATE OF POVERTY ALLEVIATION AGENCY	-	30,800,682.35	30,800,682.35	-	30,800,682.35
016800000000	MINISTRY FOR RELIGIOUS AFFAIRS	1,902,200,000.00	305,204,904.88	305,204,904.88	16.0%	1,596,995,095.12
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	902,200,000.00	305,204,904.88	305,204,904.88	33.8%	596,995,095.12
020000000000	ECONOMIC SECTOR	475,700,184,000.00	43,039,680,068.05	43,039,680,068.05	9.0%	432,660,503,931.95
021500000000	MINISTRY OF AGRICULTURE	8,263,200,000.00	4,684,298.00	4,684,298.00	0.1%	8,258,515,702.00
021500100100	MINISTRY OF AGRICULTURE	8,166,050,000.00	4,549,953.00	4,549,953.00	0.1%	8,161,500,047.00
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TECHNOLOGY, BAKUR	77,300,000.00	-	-	0.0%	77,300,000.00
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZADA)	8,000,000.00	-	-	0.0%	8,000,000.00
021510201000	SECOND LIVESTOCK DEVELOPMENT PROJECT	9,650,000.00	134,345.00	134,345.00	1.4%	9,515,655.00
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)	2,200,000.00	-	-	0.0%	2,200,000.00
022000000000	MINISTRY OF FINANCE	380,367,400,000.00	42,820,918,814.64	42,820,918,814.64	11.3%	337,546,481,185.36
022000100200	BOARD OF SURVEY	30,000,000.00	2,463,192.50	2,463,192.50	8.2%	27,536,807.50
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	356,607,000,000.00	37,376,274,543.04	37,376,274,543.04	10.5%	319,230,725,456.96
022000800100	BOARD OF INTERNAL REVENUE	23,730,400,000.00	5,442,181,079.10	5,442,181,079.10	22.9%	18,288,218,920.90

Zamfara State Government Budget Performance Report 2025 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
022200000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	442,900,000.00	148,092,150.99	148,092,150.99	33.4%	294,807,849.01
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	296,000,000.00	107,190,015.91	107,190,015.91	36.2%	188,809,984.09
022200200100	COMMODITY, MARKETING AND DISTRIBUTION COMPANY	62,600,000.00	218,853.50	218,853.50	0.3%	62,381,146.50
022200300100	AMUSEMENT PARK	450,000.00	-	-	0.0%	450,000.00
022200400100	MARKETS DEVELOPMENT AND MANAGEMENT	5,000,000.00	551,685.00	551,685.00	11.0%	4,448,315.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	68,750,000.00	-	-	0.0%	68,750,000.00
022201900100	HOTELS AND TOURISM MANAGEMENT BOARD	10,100,000.00	40,131,596.58	40,131,596.58	397.3%	30,031,596.58
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE	1,172,100,000.00	19,753,398.87	19,753,398.87	1.7%	1,152,346,601.13
023400300100	WORKS SCHOOL	3,100,000.00	-	-	0.0%	3,100,000.00
023400500100	ZAMFARA STATE TRANSPORT COMPANY	10,000,000.00	407,742.50	407,742.50	4.1%	9,592,257.50
023400600100	ZAMFARA ROADS TRAFFIC AGENCY (ZAROTA)	64,000,000.00	1,484,500.00	1,484,500.00	2.3%	62,515,500.00
023400700100	ZAMFARA STATE FIRE SERVICE	282,000,000.00	156,183.12	156,183.12	0.1%	281,843,816.88
023400800100	VEHICLE INSPECTION OFFICE (VIO)	13,000,000.00	77,175.00	77,175.00	0.6%	12,922,825.00
023410200100	ZAMAFARA STATE WATER CORPORATION	600,000,000.00	17,627,798.25	17,627,798.25	2.9%	582,372,201.75
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)	200,000,000.00	-	-	0.0%	200,000,000.00
023800000000	MINISTRY OF BUDGET AND PLANNING	84,815,784,000.00	-	-	0.0%	84,815,784,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	84,815,784,000.00	-	-	0.0%	84,815,784,000.00
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	638,800,000.00	46,231,405.55	46,231,405.55	7.2%	592,568,594.45
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	61,150,000.00	-	-	0.0%	61,150,000.00
025301000100	HOUSING CORPORATION	262,600,000.00	27,418,833.53	27,418,833.53	10.4%	235,181,166.47
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	315,050,000.00	18,812,572.02	18,812,572.02	6.0%	296,237,427.98
030000000000	LAW AND JUSTICE SECTOR	179,850,000.00	3,709,494.97	3,709,494.97	2.1%	176,140,505.03
031800000000	JUDICIARY	50,350,000.00	3,565,918.87	3,565,918.87	7.1%	46,784,081.13
031800400100	HIGH COURT OF JUSTICE	28,000,000.00	1,977,369.37	1,977,369.37	7.1%	26,022,630.63
031800600100	SHARI'AH COURT OF APPEAL	20,850,000.00	1,588,549.50	1,588,549.50	7.6%	19,261,450.50
031801100100	JUDICIAL SERVICE COMMISSION	1,500,000.00	-	-	0.0%	1,500,000.00
032600000000	MINISTRY OF JUSTICE	129,500,000.00	143,576.10	143,576.10	0.1%	129,356,423.90
032600100100	MINISTRY OF JUSTICE	129,500,000.00	143,576.10	143,576.10	0.1%	129,356,423.90
050000000000	SOCIAL SECTOR	44,688,691,000.00	233,480,660.22	233,480,660.22	0.5%	44,455,210,339.78
051300000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	5,300,000.00	-	-	0.0%	5,300,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	300,000.00	-	-	0.0%	300,000.00
051300200100	SPORTS COUNCIL	5,000,000.00	-	-	0.0%	5,000,000.00
051400000000	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	1,400,000.00	-	-	0.0%	1,400,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	1,400,000.00	-	-	0.0%	1,400,000.00
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	33,477,791,000.00	177,563,010.47	177,563,010.47	0.5%	33,300,227,989.53
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	32,953,616,000.00	129,893,601.95	129,893,601.95	0.4%	32,823,722,398.05
051700200100	ARABIC AND ISLAMIC EDUCATION BOARD	1,000,000.00	-	-	0.0%	1,000,000.00
051700700100	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	4,375,000.00	-	-	0.0%	4,375,000.00
051700800100	LIBRARY BOARD	300,000.00	-	-	0.0%	300,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	230,400,000.00	807,335.82	807,335.82	0.4%	229,592,664.18
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	130,800,000.00	38,702,777.50	38,702,777.50	29.6%	92,097,222.50
051705400100	TEACHERS SERVICE BOARD	7,300,000.00	-	-	0.0%	7,300,000.00
051705600100	SCHOLARSHIP BOARD	400,000.00	-	-	0.0%	400,000.00
051706400100	COLLEGE OF EDUCATION, MARU	107,400,000.00	3,462,891.36	3,462,891.36	3.2%	103,937,108.64
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GUSAU	42,200,000.00	4,696,403.84	4,696,403.84	11.1%	37,503,596.16

Zamfara State Government Budget Performance Report 2025 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
052100000000	MINISTRY OF HEALTH	3,013,200,000.00	51,933,850.00	51,933,850.00	1.7%	2,961,266,150.00
052100100100	MINISTRY OF HEALTH	2,721,700,000.00	740,699.48	740,699.48	0.0%	2,720,959,300.52
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	400,000.00	-	-	0.0%	400,000.00
052110200300	ZAMFARA STATE TB & LEPROSY CONTROL CLINIC	300,000.00	-	-	0.0%	300,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	14,900,000.00	6,985,170.00	6,985,170.00	46.9%	7,914,830.00
052110200500	VVF HOSPITAL (FARIDA)	100,000.00	-	-	0.0%	100,000.00
052110200700	GENERAL HOSPITAL GUSAU	1,900,000.00	437,125.00	437,125.00	23.0%	1,462,875.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	1,900,000.00	286,642.50	286,642.50	15.1%	1,613,357.50
052110200900	GENERAL HOSPITAL GUMMI	1,900,000.00	197,742.50	197,742.50	10.4%	1,702,257.50
052110201000	GENERAL HOSPITAL K/NAMODA	1,900,000.00	237,742.50	237,742.50	12.5%	1,662,257.50
052110201100	GENERAL HOSPITAL ANKA	1,900,000.00	-	-	0.0%	1,900,000.00
052110201200	GENERAL HOSPITAL TSAFE	1,900,000.00	-	-	0.0%	1,900,000.00
052110201300	GENERAL HOSPITAL BAKURA	1,900,000.00	82,640.00	82,640.00	4.3%	1,817,360.00
052110201400	GENERAL HOSPITAL BUKKUYUM	1,900,000.00	-	-	0.0%	1,900,000.00
052110201500	GENERAL HOSPITAL MARADUN	1,900,000.00	-	-	0.0%	1,900,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	1,900,000.00	384,742.50	384,742.50	20.2%	1,515,257.50
052110201700	GENERAL HOSPITAL DANSAUDAU	1,900,000.00	33,943.69	33,943.69	1.8%	1,866,056.31
052110201800	GENERAL HOSPITAL ZURMI	1,900,000.00	19,677.50	19,677.50	1.0%	1,880,322.50
052110201900	GENERAL HOSPITAL BUNGUDU	1,900,000.00	102,716.55	102,716.55	5.4%	1,797,283.45
052110202000	GENERAL HOSPITAL MADA	1,900,000.00	36,895.31	36,895.31	1.9%	1,863,104.69
052110202100	GENERAL HOSPITAL B/MAGAJI	1,900,000.00	-	-	0.0%	1,900,000.00
052110202200	GENERAL HOSPITAL KAGARA	1,900,000.00	-	-	0.0%	1,900,000.00
052110202300	GENERAL HOSPITAL MARU	1,900,000.00	98,449.25	98,449.25	5.2%	1,801,550.75
052110202400	GENERAL HOSPITAL MAGAMI	1,900,000.00	-	-	0.0%	1,900,000.00
052110202500	GENERAL HOSPITAL MORIKI	1,900,000.00	103,325.00	103,325.00	5.4%	1,796,675.00
052110202600	GENERAL HOSPITAL K/DAJI	1,900,000.00	-	-	0.0%	1,900,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	92,600,000.00	40,063,917.25	40,063,917.25	43.3%	52,536,082.75
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	42,100,000.00	-	-	0.0%	42,100,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY, TSAFE	90,100,000.00	2,122,420.97	2,122,420.97	2.4%	87,977,579.03
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	13,000,000.00	-	-	0.0%	13,000,000.00
053500000000	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	8,191,000,000.00	3,983,799.75	3,983,799.75	0.0%	8,187,016,200.25
053500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	8,000,000,000.00	-	-	0.0%	8,000,000,000.00
053500200100	FOREST MANAGEMENT AGENCY	45,000,000.00	410,750.00	410,750.00	0.9%	44,589,250.00
053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	50,600,000.00	1,372,851.25	1,372,851.25	2.7%	49,227,148.75
053505600100	SOLID MINERALS DEVELOPMENT AGENCY	95,400,000.00	2,200,198.50	2,200,198.50	2.3%	93,199,801.50

2.B Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Zamfara State Government Budget Performance Report 2025 Q1 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
1	REVENUE	546,014,575,000.00	44,579,138,163.52	44,579,138,163.52	8.2%	501,435,436,836.48
11	GOVERNMENT SHARE OF FAAC	223,150,000,000.00	37,376,274,543.04	37,376,274,543.04	16.7%	185,773,725,456.96
1101	GOVERNMENT SHARE OF FAAC	223,150,000,000.00	37,376,274,543.04	37,376,274,543.04	16.7%	185,773,725,456.96
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	70,009,711,000.00	11,787,292,377.91	11,787,292,377.91	16.8%	58,222,418,622.09
11010101	STATUTORY ALLOCATION	70,009,711,000.00	11,787,292,377.91	11,787,292,377.91	16.8%	58,222,418,622.09
110102	STATE GOVERNMENT SHARE OF VAT	88,500,000,000.00	20,536,469,536.10	20,536,469,536.10	23.2%	67,963,530,463.90
11010201	SHARE OF VAT	88,500,000,000.00	20,536,469,536.10	20,536,469,536.10	23.2%	67,963,530,463.90
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	64,640,289,000.00	5,052,512,629.03	5,052,512,629.03	7.8%	59,587,776,370.97
11010302	EXCESS NON-OIL	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
11010303	EXCHANGE GAINS	44,840,289,000.00	4,093,467,295.46	4,093,467,295.46	9.1%	40,746,821,704.54
11010304	ECOLOGICAL FUND	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
11010305	ELECTRONIC MONEY TRANSFER LEVY (EMTL)	4,150,000,000.00	767,369,769.01	767,369,769.01	18.5%	3,382,630,230.99
11010308	SOLID MINERAL	4,150,000,000.00	191,675,564.56	191,675,564.56	4.6%	3,958,324,435.44
11010312	STABILIZATION FUNDS	500,000,000.00	-	-	0.0%	500,000,000.00
11010399	OTHER FAAC DISTRIBUTIONS	8,000,000,000.00	-	-	0.0%	8,000,000,000.00
12	INDEPENDENT REVENUE	32,864,575,000.00	7,202,863,620.48	7,202,863,620.48	21.9%	25,661,711,379.52
1201	TAX REVENUE	22,507,000,000.00	5,385,848,083.33	5,385,848,083.33	23.9%	17,121,151,916.67
120101	PERSONAL TAXES	21,570,000,000.00	5,130,505,920.66	5,130,505,920.66	23.8%	16,439,494,079.34
12010104	PAYE ORGANIZED PRIVATE SECTOR	2,000,000,000.00	512,144,119.74	512,144,119.74	25.6%	1,487,855,880.26
12010105	PAYE INFORMAL SECTOR	20,000,000.00	-	-	0.0%	20,000,000.00
12010106	PAYE PUBLIC - LOCAL GOVERNMENTS	2,000,000,000.00	567,239,577.32	567,239,577.32	28.4%	1,432,760,422.68
12010107	PAYE PUBLIC - STATE GOVERNMENT	3,350,000,000.00	1,177,654,806.56	1,177,654,806.56	35.2%	2,172,345,193.44
12010108	PAYE FEDERAL GOVERNMENT ESTABLISHMENTS	12,500,000,000.00	2,862,448,674.52	2,862,448,674.52	22.9%	9,637,551,325.48
12010113	DIRECT ASSESSMENT TAX	1,500,000,000.00	11,018,742.52	11,018,742.52	0.7%	1,488,981,257.48
12010114	PAYE AREARS	200,000,000.00	-	-	0.0%	200,000,000.00
120103	OTHER TAXES	937,000,000.00	255,342,162.67	255,342,162.67	27.3%	681,657,837.33
12010301	SALES TAXES	120,000,000.00	-	-	0.0%	120,000,000.00
12010302	PROPERTY TAX	2,000,000.00	-	-	0.0%	2,000,000.00
12010303	WITHHOLDING TAX	565,000,000.00	179,141,713.74	179,141,713.74	31.7%	385,858,286.26
12010304	STAMP DUTY	158,500,000.00	4,268,170.00	4,268,170.00	2.7%	154,231,830.00
12010305	POOL BETTING TAX	25,000,000.00	1,000,000.00	1,000,000.00	4.0%	24,000,000.00
12010307	CAPITAL GAIN TAX	50,000,000.00	-	-	0.0%	50,000,000.00
12010308	LIVESTOCK TAX	5,000,000.00	-	-	0.0%	5,000,000.00
12010309	ENTERTAINMENT TAX	700,000.00	-	-	0.0%	700,000.00
12010311	HOTELS LEVY	10,300,000.00	-	-	0.0%	10,300,000.00
12010312	CONSUMPTION TAX	500,000.00	40,131,596.58	40,131,596.58	8026.3%	- 39,631,596.58
12010313	POVERTY ALLEVIATION LEVY	-	30,800,682.35	30,800,682.35	-	30,800,682.35

Zamfara State Government Budget Performance Report 2025 Q1 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
1202	NON-TAX REVENUE	10,357,575,000.00	1,817,015,537.15	1,817,015,537.15	17.5%	8,540,559,462.85
120201	LICENCES - GENERAL	302,200,000.00	13,786,159.81	13,786,159.81	4.6%	288,413,840.19
12020105	RADIO/TELEVISION STATION LICENSES	100,000,000.00	-	-	0.0%	100,000,000.00
12020110	BAKE HOUSE LICENSE	2,000,000.00	-	-	0.0%	2,000,000.00
12020114	DANE GUN LICENSES	1,000,000.00	-	-	0.0%	1,000,000.00
12020115	CATTLE DEALER LICENSES	9,500,000.00	-	-	0.0%	9,500,000.00
12020116	DRIED FISH & MEAT LICENSES	7,000,000.00	-	-	0.0%	7,000,000.00
12020118	PET (DOG) LICENSES	5,400,000.00	-	-	0.0%	5,400,000.00
12020119	FISHING PERMITS	6,000,000.00	-	-	0.0%	6,000,000.00
12020121	HUNTING PERMITS	5,500,000.00	-	-	0.0%	5,500,000.00
12020122	PRODUCE BUYING LICENSES	1,000,000.00	-	-	0.0%	1,000,000.00
12020126	TRACTOR HIRING SERVICES	5,000,000.00	-	-	0.0%	5,000,000.00
12020131	MOTOR VEHICLE LICENSES	25,000,000.00	200,000.00	200,000.00	0.8%	24,800,000.00
12020132	DRIVERS' LICENSES	20,000,000.00	9,193,982.83	9,193,982.83	46.0%	10,806,017.17
12020133	PATENT MEDICINE & DRUG STORES LICENSES	2,000,000.00	740,699.48	740,699.48	37.0%	1,259,300.52
12020134	PRIVATE SCHOOLS/TERTIARY INSTITUTIONS LICENSES	13,000,000.00	-	-	0.0%	13,000,000.00
12020136	HEALTH FACILITIES LICENSES	2,100,000.00	-	-	0.0%	2,100,000.00
12020137	TRADE PERMIT LICENSES	750,000.00	-	-	0.0%	750,000.00
12020139	LEARNER'S PERMIT	2,000,000.00	-	-	0.0%	2,000,000.00
12020140	FORESTRY REVENUE	2,000,000.00	410,750.00	410,750.00	20.5%	1,589,250.00
12020141	HIDES AND SKIN BUYER'S LICENCE	6,350,000.00	-	-	0.0%	6,350,000.00
12020142	HIDES AND SKIN PREMISES LICENCE	5,100,000.00	-	-	0.0%	5,100,000.00
12020143	WAY LEAVE BUYER'S LICENCE	1,000,000.00	-	-	0.0%	1,000,000.00
12020144	RENEWAL OF MOTOR VEHICLE LICENCE	10,000,000.00	-	-	0.0%	10,000,000.00
12020146	BEAST OF BURDEN LICENCE	500,000.00	-	-	0.0%	500,000.00
12020147	MOVEMENT AND LOADING LICENCE	9,000,000.00	-	-	0.0%	9,000,000.00
12020151	REGISTRATION OF TRICYCLE LICENCE	5,000,000.00	2,799,775.00	2,799,775.00	56.0%	2,200,225.00
12020152	RENEWAL OF TRICYCLE LICENCE	2,000,000.00	-	-	0.0%	2,000,000.00
12020153	REGISTRATION OF MOTORCYCLE LICENCE	2,000,000.00	4,375.00	4,375.00	0.2%	1,995,625.00
12020154	RENEWAL OF MOTORCYCLE LICENCE	3,500,000.00	10,350.00	10,350.00	0.3%	3,489,650.00
12020155	QUARRY CRUSHING PLANT LICENCE	2,500,000.00	-	-	0.0%	2,500,000.00
12020158	RENEWAL OF PHARMACY REGISTRATION LICENSE	5,000,000.00	-	-	0.0%	5,000,000.00
12020159	REGISTRATION OF CARGO MOTORCYCLE LICENSE	2,000,000.00	-	-	0.0%	2,000,000.00
12020160	RENEWAL OF CARGO MOTORCYCLE LICENSE	2,000,000.00	-	-	0.0%	2,000,000.00
12020161	REGISTRATION/RENEWAL OF MOTOR VEHICLE (KURKURA) LICENSE	2,000,000.00	-	-	0.0%	2,000,000.00
12020162	RENEWAL OF PRIVATE SCHOOLS/TERTIARY INSTITUTIONS LICENSES	3,000,000.00	149,352.50	149,352.50	5.0%	2,850,647.50
12020163	REGISTRATION/RENEWAL OF WASTE MANAGEMENT SERVICE LICENSES	5,000,000.00	-	-	0.0%	5,000,000.00
12020164	PLATE NUMBER REGISTRATION LICENSE	7,000,000.00	276,875.00	276,875.00	4.0%	6,723,125.00
12020165	REGISTRATION/RENEWAL OF COOPERATIVE SOCIETY LICENCE	20,000,000.00	-	-	0.0%	20,000,000.00
120202	MINING RENTS	2,000,000.00	-	-	0.0%	2,000,000.00
12020204	MINING/QUARRY LEASE	2,000,000.00	-	-	0.0%	2,000,000.00

Zamfara State Government Budget Performance Report 2025 Q1 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
120204	FEES - GENERAL	8,109,500,000.00	1,618,078,219.49	1,618,078,219.49	20.0%	6,491,421,780.51
12020401	COURT FEES	11,000,000.00	1,052,914.60	1,052,914.60	9.6%	9,947,085.40
12020402	DEED OF MORTGAGE FEES	10,000,000.00	1,572,275.00	1,572,275.00	15.7%	8,427,725.00
12020403	DEED OF GIFT FEES	2,000,000.00	-	-	0.0%	2,000,000.00
12020404	TRADE UNION FEES	750,000.00	9,750.00	9,750.00	1.3%	740,250.00
12020405	MAP REQUEST	100,000.00	-	-	0.0%	100,000.00
12020406	SUBDIVISION OF LAND	10,000,000.00	-	-	0.0%	10,000,000.00
12020407	POWER OF ATTORNEY	500,000.00	-	-	0.0%	500,000.00
12020408	ENVIRONMENTAL HEALTH & SANITATION FEES	10,000,000.00	-	-	0.0%	10,000,000.00
12020409	WEIGHTS & MEASURE FEES	500,000.00	-	-	0.0%	500,000.00
12020411	PERCENTAGE OF INSURANCE FEES	2,000,000.00	98,000.00	98,000.00	4.9%	1,902,000.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	300,000.00	-	-	0.0%	300,000.00
12020414	DEVOLUTION ORDER	1,200,000.00	-	-	0.0%	1,200,000.00
12020415	TRADE TESTING FEES	6,800,000.00	-	-	0.0%	6,800,000.00
12020416	RE-GRANT OF CERTIFICATE OF OCCUPANCY	17,000,000.00	-	-	0.0%	17,000,000.00
12020417	CONTRACT REGISTRATION FEES	1,835,100,000.00	418,670,637.71	418,670,637.71	22.8%	1,416,429,362.29
12020418	MARRIAGE/ DIVORCE FEES	1,000,000.00	-	-	0.0%	1,000,000.00
12020419	TRICYCLE RIDERS (KEKE NAPEP) FEES	10,000,000.00	1,594,560.00	1,594,560.00	15.9%	8,405,440.00
12020420	PILGRIMS WELFARE FEES	200,000,000.00	51,233,537.34	51,233,537.34	25.6%	148,766,462.66
12020421	FARM LAND CERTIFICATION	50,000,000.00	-	-	0.0%	50,000,000.00
12020422	RE-CERTIFICATION	55,000,000.00	1,423,756.00	1,423,756.00	2.6%	53,576,244.00
12020423	MERGER OF CERTIFICATE	4,000,000.00	-	-	0.0%	4,000,000.00
12020424	ACCREDITATION FEES	56,700,000.00	-	-	0.0%	56,700,000.00
12020426	COURT SUMMONS FEES	1,000,000.00	-	-	0.0%	1,000,000.00
12020427	TENDER FEES	10,000,000.00	-	-	0.0%	10,000,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	2,000,000.00	-	-	0.0%	2,000,000.00
12020429	CONDUCTORS BUDGE & DRIVERS BUDGE	500,000.00	54,000.00	54,000.00	10.8%	446,000.00
12020430	PROFESSIONAL REGISTRATION FEES	1,100,000.00	-	-	0.0%	1,100,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	10,000,000.00	872,452.50	872,452.50	8.7%	9,127,547.50
12020432	PERCENTAGE OF TENEMENT RATE	200,000,000.00	12,054,174.50	12,054,174.50	6.0%	187,945,825.50
12020433	PERCENTAGE OF AFFILIATION CHARGES FEES	30,000,000.00	-	-	0.0%	30,000,000.00
12020434	BED SPACE/MUTUARY SERVICES FEES	500,000.00	-	-	0.0%	500,000.00
12020435	SMALL TRUCK COMMERCIAL VEHICLE RIDERS (KURKURA) FEES	5,000,000.00	-	-	0.0%	5,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	8,100,000.00	538,117.59	538,117.59	6.6%	7,561,882.41
12020437	DEED OF ASSIGNMENT FEES	12,000,000.00	1,634,262.50	1,634,262.50	13.6%	10,365,737.50
12020438	SURVEY/ PLANNING/ BUILDING FEES	25,000,000.00	3,672,819.50	3,672,819.50	14.7%	21,327,180.50
12020440	MEDICAL CONSULTANCY FEES	2,300,000.00	16,357,742.50	16,357,742.50	711.2%	- 14,057,742.50
12020441	LABORATORY ANALYSIS FEES	200,000.00	-	-	0.0%	200,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	5,400,000.00	-	-	0.0%	5,400,000.00
12020447	CHANGE OF NAME	12,000,000.00	-	-	0.0%	12,000,000.00
12020448	DEVELOPMENT LEVIES	103,600,000.00	317,830,627.46	317,830,627.46	306.8%	- 214,230,627.46
12020449	BUSINESS/TRADE OPERATING FEES	30,500,000.00	765,373.12	765,373.12	2.5%	29,734,626.88
12020450	INSPECTION FEES	5,000,000.00	156,183.12	156,183.12	3.1%	4,843,816.88
12020451	TIMBER & FOREST FEES	15,000,000.00	-	-	0.0%	15,000,000.00

Zamfara State Government Budget Performance Report 2025 Q1 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	482,000,000.00	73,498,004.24	73,498,004.24	15.2%	408,501,995.76
12020453	APPLICATIONS FEES	2,400,000.00	-	-	0.0%	2,400,000.00
12020454	PARKING FEES	7,000,000.00	134,345.00	134,345.00	1.9%	6,865,655.00
12020455	CONSENT FEES (NON-REFUNDABLE)	10,200,000.00	130,075.00	130,075.00	1.3%	10,069,925.00
12020456	CERTIFICATE OF ROAD WORTHINESS	3,000,000.00	52,750.00	52,750.00	1.8%	2,947,250.00
12020457	OATH/MORTION FEES	3,000,000.00	-	-	0.0%	3,000,000.00
12020458	LAND DEVELOPMENT FEES	500,000,000.00	-	-	0.0%	500,000,000.00
12020459	EXAMINATION FEES	71,000,000.00	-	-	0.0%	71,000,000.00
12020460	MARKET FEES	22,000,000.00	-	-	0.0%	22,000,000.00
12020462	IRRIGATION FEES	2,000,000.00	-	-	0.0%	2,000,000.00
12020463	SAND DREDGING CHARGES	20,000,000.00	-	-	0.0%	20,000,000.00
12020464	INNOCULATION, VACCINATION & POULTRY FEES	6,150,000.00	-	-	0.0%	6,150,000.00
12020465	PREPARATION OF CONTRACT AGREEMENTS	52,500,000.00	-	-	0.0%	52,500,000.00
12020466	SEARCH FEES	650,000.00	36,830.00	36,830.00	5.7%	613,170.00
12020467	SOCIAL SERVICES FEES	15,000,000.00	500,398.75	500,398.75	3.3%	14,499,601.25
12020468	CHANGE OF LAND USE/PURPOSE	800,000.00	-	-	0.0%	800,000.00
12020469	TRADE CATTLE FEES	32,000,000.00	4,346,165.50	4,346,165.50	13.6%	27,653,834.50
12020471	ROAD CONGESTION CHARGES	30,200,000.00	-	-	0.0%	30,200,000.00
12020472	ROAD CUTTING FEES	6,000,000.00	-	-	0.0%	6,000,000.00
12020473	ACCOMMODATION FEES	94,100,000.00	-	-	0.0%	94,100,000.00
12020474	HACKNEY CARRIAGE CERTIFICATE	2,000,000.00	60,480.00	60,480.00	3.0%	1,939,520.00
12020475	CONTRACT PROCESSING FEES	548,000,000.00	244,909,036.42	244,909,036.42	44.7%	303,090,963.58
12020476	REGISTRATION BOOKLET	2,700,000.00	122,500.00	122,500.00	4.5%	2,577,500.00
12020477	CERTIFIED TRUE COPY	10,000,000.00	-	-	0.0%	10,000,000.00
12020479	PRIVATE CLINICS REGISTRATION/RENEWAL	5,000,000.00	-	-	0.0%	5,000,000.00
12020480	AFFIDAVIT AND DECLARATION OF AGE	2,650,000.00	1,632,946.77	1,632,946.77	61.6%	1,017,053.23
12020482	AMUSEMENT PARK/SOCIAL SERVICE FEES	1,200,000.00	-	-	0.0%	1,200,000.00
12020483	GATE FEES	10,000,000.00	551,685.00	551,685.00	5.5%	9,448,315.00
12020484	EDUCATION LEVY	14,600,000.00	129,744,249.45	129,744,249.45	888.7%	- 115,144,249.45
12020485	APPEAL FEES - COURT	4,500,000.00	880,057.50	880,057.50	19.6%	3,619,942.50
12020486	GROUND/SURFACE RENT	1,530,000,000.00	57,689,995.67	57,689,995.67	3.8%	1,472,310,004.33
12020488	BOARD OF DIRECTORS FEES	8,000,000.00	-	-	0.0%	8,000,000.00
12020489	CONFERENCE HALL FEES	700,000.00	-	-	0.0%	700,000.00
12020490	ZAMFARA TRANSPORT AUTHORITY FEES	15,000,000.00	407,742.50	407,742.50	2.7%	14,592,257.50
12020491	RADIO/TELEVISION STATION FEES	2,000,000.00	117,600.00	117,600.00	5.9%	1,882,400.00
12020492	CERTIFICATE OF OCCUPANCY FEES	1,000,000,000.00	255,342,846.00	255,342,846.00	25.5%	744,657,154.00
12020495	ABARTOUR FEES	6,000,000.00	203,787.50	203,787.50	3.4%	5,796,212.50
12020496	WATER RATE FEES	600,000,000.00	17,627,798.25	17,627,798.25	2.9%	582,372,201.75
12020497	MAST/V-SAT FEES/FIBER OPTICS	222,000,000.00	497,742.50	497,742.50	0.2%	221,502,257.50
12020499	EXTENTION OF PLOT	2,000,000.00	-	-	0.0%	2,000,000.00

Zamfara State Government Budget Performance Report 2025 Q1 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
120205	FINES - GENERAL	161,950,000.00	6,977,525.37	6,977,525.37	4.3%	154,972,474.63
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	28,500,000.00	1,484,500.00	1,484,500.00	5.2%	27,015,500.00
12020504	FINES FOR ILLEGAL CUTTING OF ROAD	10,000,000.00	5,451,600.37	5,451,600.37	54.5%	4,548,399.63
12020505	SANITATION COURT FINES	1,300,000.00	-	-	0.0%	1,300,000.00
12020506	ILLEGAL EVACUATION	300,000.00	-	-	0.0%	300,000.00
12020507	EVACUATION OFFENCES FINES	10,000,000.00	-	-	0.0%	10,000,000.00
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	16,500,000.00	-	-	0.0%	16,500,000.00
12020514	FINES FOR ILLEGAL OPERATION OF SCHOOL	5,000,000.00	-	-	0.0%	5,000,000.00
12020515	FINES FOR ILLEGAL OPERATION OF TRADO MEDICAL HEALTH SHOPS	2,000,000.00	-	-	0.0%	2,000,000.00
12020516	FINES FOR ILLEGAL OPERATION OF PATENT MEDICINE STORE	1,000,000.00	-	-	0.0%	1,000,000.00
12020517	FINES FOR ILLEGAL OPERATION OF HOSPITALS & MATERNITY HOMES	1,500,000.00	-	-	0.0%	1,500,000.00
12020522	PENALTY FOR LATE PAYMENT DEVELOPMENT FEE	1,200,000.00	-	-	0.0%	1,200,000.00
12020524	FOREST OFFENCES FINES	500,000.00	-	-	0.0%	500,000.00
12020525	PENALTY FOR HEAVY DUTY VEHICLE	2,400,000.00	17,000.00	17,000.00	0.7%	2,383,000.00
12020528	PENALTY FOR DAMAGE TO PUBLIC PROPERTY	7,000,000.00	-	-	0.0%	7,000,000.00
12020529	FINES ON OVERDUE BOOKS	500,000.00	-	-	0.0%	500,000.00
12020530	COURT FINES ON TRAFIC OFFENCES	5,000,000.00	24,425.00	24,425.00	0.5%	4,975,575.00
12020532	STRAY ANIMAL FINES	5,150,000.00	-	-	0.0%	5,150,000.00
12020533	POLLUTERS PAY PRINCIPLE FINES	100,000.00	-	-	0.0%	100,000.00
12020535	FINES FOR WRONG PARKING	11,000,000.00	-	-	0.0%	11,000,000.00
12020537	FINES FOR TRAFFIC AND VEHICLE OFFENCES	1,000,000.00	-	-	0.0%	1,000,000.00
12020538	ADMINISTRATION CHARGES	10,000,000.00	-	-	0.0%	10,000,000.00
12020539	INFRASTRUCTURAL DAMAGES REHABILITATION FINES	20,000,000.00	-	-	0.0%	20,000,000.00
120206	SALES - GENERAL	511,425,000.00	25,498,706.72	25,498,706.72	5.0%	485,926,293.28
12020601	SALES OF JOURNAL & PUBLICATIONS	3,100,000.00	-	-	0.0%	3,100,000.00
12020603	SALES OF ID CARDS	1,600,000.00	-	-	0.0%	1,600,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICEABLE ITEMS	30,000,000.00	2,463,192.50	2,463,192.50	8.2%	27,536,807.50
12020605	SALES OF VACCINES	12,150,000.00	-	-	0.0%	12,150,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	300,000.00	-	-	0.0%	300,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	400,000.00	-	-	0.0%	400,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	2,500,000.00	-	-	0.0%	2,500,000.00
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
12020614	SALES OF GOVERNMENT BUILDINGS	50,000,000.00	-	-	0.0%	50,000,000.00
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
12020617	SALES OF STRATEGIC GRAINS	800,000.00	-	-	0.0%	800,000.00
12020618	SALES OF TOURISM GUIDE	500,000.00	5,662.25	5,662.25	1.1%	494,337.75
12020620	SALES OF VEHICLE NEW PLATE NUMBER	25,000,000.00	1,837,500.00	1,837,500.00	7.4%	23,162,500.00
12020623	SEEDS MULTIPLICATION SALES	15,000,000.00	-	-	0.0%	15,000,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	71,200,000.00	-	-	0.0%	71,200,000.00
12020627	SALES OF DRUGS	15,550,000.00	-	-	0.0%	15,550,000.00
12020628	SALES OF BUDGET BOOKS	200,000.00	-	-	0.0%	200,000.00

Zamfara State Government Budget Performance Report 2025 Q1 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
12020630	SALES OF BROADCASTING AIRTIME	80,000,000.00	5,745,742.50	5,745,742.50	7.2%	74,254,257.50
12020634	SALES OF COTTON MARKET MATERIALS	1,000,000.00	-	-	0.0%	1,000,000.00
12020639	SALES OF FERTILIZER	1,500,000.00	-	-	0.0%	1,500,000.00
12020640	SALES OF CONTRACT AGREEMENT FORMS	70,500,000.00	143,576.10	143,576.10	0.2%	70,356,423.90
12020641	SALES OF FORMS - OTHER INSTITUTIONS	650,000.00	-	-	0.0%	650,000.00
12020642	SALES OF FORMS - JSC	300,000.00	-	-	0.0%	300,000.00
12020643	SALES OF APPLICATION FORMS - CSC	500,000.00	89,532.62	89,532.62	17.9%	410,467.38
12020648	SALES OF COMMERCIAL & INDUSTRIAL PROMOTIONS	40,100,000.00	-	-	0.0%	40,100,000.00
12020651	SALES OF ART DESIGN	200,000.00	-	-	0.0%	200,000.00
12020653	SALES OF FORMS NATIONAL DRIVING LICENCES	3,000,000.00	8,550.00	8,550.00	0.3%	2,991,450.00
12020654	SALES OF MATERIALS	2,400,000.00	-	-	0.0%	2,400,000.00
12020655	SALES OF POULTRY FEEDS	7,000,000.00	-	-	0.0%	7,000,000.00
12020656	SALES OF POULTRY PRODUCTS	6,000,000.00	-	-	0.0%	6,000,000.00
12020657	SALES OF RURAL DIARY MILKING COWS	5,225,000.00	-	-	0.0%	5,225,000.00
12020658	SALES OF APER FORM	2,450,000.00	-	-	0.0%	2,450,000.00
12020660	SALES OF TRANSFER OF SERVICE FORM	150,000.00	-	-	0.0%	150,000.00
12020661	SALES OF CAFE'S AIRTIME	200,000.00	-	-	0.0%	200,000.00
12020662	SALES OF HOUSE APPLICATION FORM	700,000.00	-	-	0.0%	700,000.00
12020663	PROCEED FROM SALES OF CONFISCATED/FORFITED UNCLAIM ITEMS	36,000,000.00	-	-	0.0%	36,000,000.00
12020665	SALES OF PROOF OF OWNERSHIP CERTIFICATE	5,000,000.00	29,400.00	29,400.00	0.6%	4,970,600.00
12020666	SALES OF FORM AND ICT TRAINNING	100,000.00	-	-	0.0%	100,000.00
12020667	PROCEED FROM SALES OF MOTOR VEHICLE STICKERS	-	8,107,601.56	8,107,601.56	-	8,107,601.56
12020668	SALES OF MOTORCYCLE (KABU-KABU) DAILY TICKETING	-	4,491,079.19	4,491,079.19	-	4,491,079.19
12020670	SALES OF KURKURA DAILY TICKETING	-	2,576,870.00	2,576,870.00	-	2,576,870.00
120207	EARNINGS - GENERAL	510,050,000.00	18,770,577.53	18,770,577.53	3.7%	491,279,422.47
12020701	EARNINGS FROM CONSULTANCY SERVICES	2,900,000.00	-	-	0.0%	2,900,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	20,800,000.00	-	-	0.0%	20,800,000.00
12020704	EARNINGS FROM THE USE OF GOVERNMENT VEHICLES	100,000.00	-	-	0.0%	100,000.00
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALLS	300,000.00	-	-	0.0%	300,000.00
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	100,000.00	-	-	0.0%	100,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	21,200,000.00	9,006,812.30	9,006,812.30	42.5%	12,193,187.70
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	13,000,000.00	218,853.50	218,853.50	1.7%	12,781,146.50
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	100,000.00	-	-	0.0%	100,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	275,650,000.00	-	-	0.0%	275,650,000.00
12020713	EARNINGS FROM QUARRY CRUSHING PLANT	500,000.00	-	-	0.0%	500,000.00
12020715	OTHER EARNINGS	160,100,000.00	892,619.67	892,619.67	0.6%	159,207,380.33
12020716	EARNINGS FROM VIEWING CENTRES, HERBAL MEDICINES SELLERS	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
12020720	EARNING FROM OUTSIDE BROADCASTING (VAN)	5,000,000.00	-	-	0.0%	5,000,000.00
12020721	EARNING FROM INDUSTRIAL ESTATE	5,000,000.00	-	-	0.0%	5,000,000.00
12020722	EARNING FROM STREET NAMING	5,000,000.00	8,652,292.06	8,652,292.06	173.0%	3,652,292.06
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	207,800,000.00	27,418,833.53	27,418,833.53	13.2%	180,381,166.47
12020801	RENT ON GOVERNMENT QUARTERS	200,200,000.00	27,418,833.53	27,418,833.53	13.7%	172,781,166.47
12020802	RENT ON GOVERNMENT OFFICES	100,000.00	-	-	0.0%	100,000.00
12020803	RENT ON GOVERNMENT BUILDINGS	5,200,000.00	-	-	0.0%	5,200,000.00
12020804	RENT ON CONFERENCE CENTRES	1,000,000.00	-	-	0.0%	1,000,000.00
12020806	RENT OF PRODUCE STORES	1,300,000.00	-	-	0.0%	1,300,000.00

Zamfara State Government Budget Performance Report 2025 Q1 - Total Revenue by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
120209	RENT ON LAND & OTHERS - GENERAL	235,150,000.00	-	-	0.0%	235,150,000.00
12020901	RENT ON GOVERNMENT LAND	20,000,000.00	-	-	0.0%	20,000,000.00
12020902	RENT ON OIL PLOT & AERODROMES	20,800,000.00	-	-	0.0%	20,800,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	200,000.00	-	-	0.0%	200,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	10,000,000.00	-	-	0.0%	10,000,000.00
12020905	LEASE RENTAL	2,500,000.00	-	-	0.0%	2,500,000.00
12020906	RENTS ON GOVERNMENT. PROPERTIES	80,350,000.00	-	-	0.0%	80,350,000.00
12020907	DIRECT ALLOCATION	50,900,000.00	-	-	0.0%	50,900,000.00
12020908	LEASING OF LAND FOR MINING PURPOSES	50,400,000.00	-	-	0.0%	50,400,000.00
120210	REPAYMENTS/REFUNDS - GENERAL	200,000,000.00	-	-	0.0%	200,000,000.00
12021006	REFUNDS	200,000,000.00	-	-	0.0%	200,000,000.00
120211	INVESTMENT INCOME	66,000,000.00	-	-	0.0%	66,000,000.00
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	60,000,000.00	-	-	0.0%	60,000,000.00
120212	INTEREST EARNED	10,000,000.00	76,284.16	76,284.16	0.8%	9,923,715.84
12021208	BANK INTEREST	10,000,000.00	76,284.16	76,284.16	0.8%	9,923,715.84
120213	RE-IMBURSEMENT GENERAL	41,500,000.00	106,409,230.54	106,409,230.54	256.4%	- 64,909,230.54
12021307	PEST CONTROL RE-IMBURSEMENT	2,500,000.00	-	-	0.0%	2,500,000.00
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	30,500,000.00	106,409,230.54	106,409,230.54	348.9%	- 75,909,230.54
13	AID AND GRANTS	141,272,384,000.00	-	-	0.0%	141,272,384,000.00
1302	Grants	141,272,384,000.00	-	-	0.0%	141,272,384,000.00
130201	DOMESTIC GRANTS	131,748,334,000.00	-	-	0.0%	131,748,334,000.00
13020102	CAPITAL GRANTS FROM FGN	47,001,334,000.00	-	-	0.0%	47,001,334,000.00
13020104	CAPITAL GRANTS FROM LGAS	67,847,000,000.00	-	-	0.0%	67,847,000,000.00
13020105	CURRENT GRANTS FROM OTHER SOURCES	900,000,000.00	-	-	0.0%	900,000,000.00
13020106	CAPITAL GRANTS FROM OTHER SOURCES	16,000,000,000.00	-	-	0.0%	16,000,000,000.00
130202	FOREIGN GRANTS	9,524,050,000.00	-	-	0.0%	9,524,050,000.00
13020202	CAPITAL FOREIGN GRANTS	9,524,050,000.00	-	-	0.0%	9,524,050,000.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	148,727,616,000.00	-	-	0.0%	148,727,616,000.00
1403	LOANS/ BORROWINGS RECEIPT	148,727,616,000.00	-	-	0.0%	148,727,616,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	57,600,000,000.00	-	-	0.0%	57,600,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	57,600,000,000.00	-	-	0.0%	57,600,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	91,127,616,000.00	-	-	0.0%	91,127,616,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM CAPITAL MARKET	91,127,616,000.00	-	-	0.0%	91,127,616,000.00

2.C Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Zamfara State Government Budget Performance Report 2025 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	546,014,575,000.00	34,962,511,469.55	34,962,511,469.55	6.4%	511,052,063,530.45
010000000000	ADMINISTRATIVE SECTOR	113,855,094,440.00	6,652,945,206.14	6,652,945,206.14	5.8%	107,202,149,233.86
011100000000	GOVERNMENT HOUSE ADMINISTRATION	19,838,112,440.00	1,791,996,769.42	1,791,996,769.42	9.0%	18,046,115,670.58
011100100100	GOVERNMENT HOUSE ADMINISTRATION	3,019,400,000.00	603,881,674.47	603,881,674.47	20.0%	2,415,518,325.53
011100100200	OFFICE OF THE DEPUTY GOVERNOR	1,283,000,000.00	5,501,660.71	5,501,660.71	0.4%	1,277,498,339.29
011100100400	OFFICE OF THE EXECUTIVE GOVERNOR	9,900,800,000.00	543,489,830.00	543,489,830.00	5.5%	9,357,310,170.00
011100100500	OFFICE OF THE CHIEF OF STAFF	225,050,000.00	33,549,843.50	33,549,843.50	14.9%	191,500,156.50
011100100600	PRINCIPAL PRIVATE SECRETARY - PPS	71,850,000.00	-	-	0.0%	71,850,000.00
011100101000	MEDIA AND COMMUNICATION UNIT	482,400,000.00	51,961,988.04	51,961,988.04	10.8%	430,438,011.96
011100101100	GOVERNMENT ENTERPRISES AND EMPOWERMENT PROGRAMME (GEEP)	354,050,000.00	-	-	0.0%	354,050,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIONS	148,000,000.00	1,487,392.03	1,487,392.03	1.0%	146,512,607.97
011100200200	INTER- COMMUNITY RELATIONS	42,100,000.00	1,222,058.48	1,222,058.48	2.9%	40,877,941.52
011100200300	NON GOVERNMENTAL ORGANISATIONS/PROTOCOL	488,600,000.00	476,434,031.50	476,434,031.50	97.5%	12,165,968.50
011100300100	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)	1,594,360,440.00	9,755,914.72	9,755,914.72	0.6%	1,584,604,525.28
011100400100	INTERGOVERNMENTAL RELATIONS OFFICE	142,950,000.00	943,492.14	943,492.14	0.7%	142,006,507.86
011101000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)	562,470,000.00	2,080,569.15	2,080,569.15	0.4%	560,389,430.85
011100700100	OFFICE OF THE SURVEYOR GENERAL	44,700,000.00	-	-	0.0%	44,700,000.00
011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY	338,000,000.00	1,170,133.25	1,170,133.25	0.3%	336,829,866.75
011101600100	ECONOMIC AND FINANCE MATTERS	87,500,000.00	-	-	0.0%	87,500,000.00
011101900100	SPECIAL DUTIES	152,350,000.00	653,803.00	653,803.00	0.4%	151,696,197.00
011102000100	HUMANITARIAN AND RELIEF MATTERS	171,150,000.00	2,026,509.60	2,026,509.60	1.2%	169,123,490.40
011102000300	NATIONAL SOCIAL INVESTMENT PROGRAMME (N-SIP)	63,800,000.00	-	-	0.0%	63,800,000.00
011102000400	ZAMFARA EMERGENCY MANAGEMENT AGENCY	81,650,000.00	1,030,010.76	1,030,010.76	1.3%	80,619,989.24
011102000500	HOME-GROWN SCHOOL FEEDING PROGRAMME	10,882,000.00	-	-	0.0%	10,882,000.00
011102000600	ZAMFARA STATE CASH TRANSFER UNIT	52,350,000.00	-	-	0.0%	52,350,000.00
011102100500	DOMESTIC AFFAIRS UNIT	196,600,000.00	50,000,000.00	50,000,000.00	25.4%	146,600,000.00
011105500100	INFRASTRUCTURE AND URBAN RENEWAL	154,200,000.00	-	-	0.0%	154,200,000.00
01110100100	PROJECTS IMPLEMENTATION UNIT	169,900,000.00	6,807,858.07	6,807,858.07	4.0%	163,092,141.93
011200000000	STATE ASSEMBLY	4,640,920,000.00	306,985,405.34	306,985,405.34	6.6%	4,333,934,594.66
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	4,381,320,000.00	292,655,891.44	292,655,891.44	6.7%	4,088,664,108.56
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	259,600,000.00	14,329,513.90	14,329,513.90	5.5%	245,270,486.10
012300000000	MINISTRY OF INFORMATION AND CULTURE	5,252,320,000.00	241,089,147.52	241,089,147.52	4.6%	5,011,230,852.48
012300100100	MINISTRY OF INFORMATION AND CULTURE	3,512,500,000.00	168,681,091.06	168,681,091.06	4.8%	3,343,818,908.94
012300100500	HISTORY BUREAU	61,490,000.00	1,387,911.13	1,387,911.13	2.3%	60,102,088.87
012300200100	COUNCIL FOR ARTS AND CULTURE	424,800,000.00	11,182,628.83	11,182,628.83	2.6%	413,617,371.17
012300300100	ZAMFARA STATE RADIO AM	275,890,000.00	31,243,163.48	31,243,163.48	11.3%	244,646,836.52

Zamfara State Government Budget Performance Report 2025 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
012300300200	ZAMFARA STATE TELEVISION SERVICES	118,150,000.00	-	-	0.0%	118,150,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	107,790,000.00	-	-	0.0%	107,790,000.00
012300400100	MEDIA CORPORATION	366,800,000.00	-	-	0.0%	366,800,000.00
012301000100	CENSORSHIP BOARD	138,900,000.00	11,665,775.40	11,665,775.40	8.4%	127,234,224.60
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSPAPER) AND GOVE	246,000,000.00	16,928,577.62	16,928,577.62	6.9%	229,071,422.38
012400000000	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	32,288,070,000.00	124,841,183.84	124,841,183.84	0.4%	32,163,228,816.16
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	29,651,370,000.00	124,841,183.84	124,841,183.84	0.4%	29,526,528,816.16
012400200100	SECURITY TRUST FUND OFFICE	1,938,100,000.00	-	-	0.0%	1,938,100,000.00
012400300100	COMMUNITY PROTECTION GUARDS (CPG)	698,600,000.00	-	-	0.0%	698,600,000.00
012500000000	HEAD OF CIVIL SERVICE	15,048,686,000.00	2,414,659,479.86	2,414,659,479.86	16.0%	12,634,026,520.14
012500100100	PUBLIC SERVICE OFFICE	2,954,576,000.00	134,656,315.32	134,656,315.32	4.6%	2,819,919,684.68
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	815,100,000.00	110,368,037.56	110,368,037.56	13.5%	704,731,962.44
012500700100	DIRECTORATE OF LABOUR MATTERS	8,280,000.00	1,106,968.68	1,106,968.68	13.4%	7,173,031.32
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSION	11,270,730,000.00	2,168,528,158.30	2,168,528,158.30	19.2%	9,102,201,841.70
014000000000	AUDITOR GENERAL	476,036,000.00	48,567,091.48	48,567,091.48	10.2%	427,468,908.52
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	280,500,000.00	27,127,583.23	27,127,583.23	9.7%	253,372,416.77
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	195,536,000.00	21,439,508.25	21,439,508.25	11.0%	174,096,491.75
014700000000	CIVIL SERVICE COMMISSION	262,820,000.00	13,609,578.00	13,609,578.00	5.2%	249,210,422.00
014700100100	CIVIL SERVICE COMMISSION	262,820,000.00	13,609,578.00	13,609,578.00	5.2%	249,210,422.00
014800000000	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION	429,420,000.00	29,336,134.83	29,336,134.83	6.8%	400,083,865.17
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION	429,420,000.00	29,336,134.83	29,336,134.83	6.8%	400,083,865.17
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	379,850,000.00	1,097,333.43	1,097,333.43	0.3%	378,752,666.57
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	379,850,000.00	1,097,333.43	1,097,333.43	0.3%	378,752,666.57
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	29,038,890,000.00	1,582,799,593.92	1,582,799,593.92	5.5%	27,456,090,406.08
016100100100	CABINET AFFAIRS	4,161,000,000.00	461,029,493.41	461,029,493.41	11.1%	3,699,970,506.59
016100100200	GENERAL SERVICES	19,686,100,000.00	56,423,824.72	56,423,824.72	0.3%	19,629,676,175.28
016100100300	STATE EXECUTIVE COUNCIL SECRETARIAT	88,550,000.00	41,389,000.00	41,389,000.00	46.7%	47,161,000.00
016100200100	LIAISON OFFICE ABUJA	13,800,000.00	1,529,615.01	1,529,615.01	11.1%	12,270,384.99
016100400100	HISBAH COMMISSION	505,400,000.00	50,186,670.07	50,186,670.07	9.9%	455,213,329.93
016101000100	QUOTA SYSTEM AND RECRUITMENT	90,460,000.00	2,226,016.00	2,226,016.00	2.5%	88,233,984.00
016101100100	HUMAN CAPITAL DEVELOPMENT	82,100,000.00	500,153.75	500,153.75	0.6%	81,599,846.25
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (ZITDA)	2,071,700,000.00	283,412,135.18	283,412,135.18	13.7%	1,788,287,864.82
016103300100	ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSACA)	110,130,000.00	-	-	0.0%	110,130,000.00
016103800100	HAJJ COMMISSION	2,069,200,000.00	677,480,262.92	677,480,262.92	32.7%	1,391,719,737.08
016105200100	DIRECTORATE OF POVERTY ALLEVIATION AGENCY	60,050,000.00	1,219,858.56	1,219,858.56	2.0%	58,830,141.44
016111400100	SUBSTANCE ABUSE AND HUMAN TRAFFICKING AGENCY	100,400,000.00	7,402,564.30	7,402,564.30	7.4%	92,997,435.70
016800000000	MINISTRY FOR RELIGIOUS AFFAIRS	6,199,970,000.00	97,963,488.50	97,963,488.50	1.6%	6,102,006,511.50
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	3,252,670,000.00	65,190,940.75	65,190,940.75	2.0%	3,187,479,059.25
016800200100	ULAMA CONSULTATIVE COUNCIL	90,550,000.00	3,500,053.75	3,500,053.75	3.9%	87,049,946.25
016800700100	ZAKKAT AND ENDOWMENT BOARD	2,828,550,000.00	5,472,494.00	5,472,494.00	0.2%	2,823,077,506.00
016800800100	DIRECTORATE OF RELIGIOUS MATTERS	28,200,000.00	23,800,000.00	23,800,000.00	84.4%	4,400,000.00

Zamfara State Government Budget Performance Report 2025 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
020000000000	ECONOMIC SECTOR	253,239,622,000.00	17,589,754,630.76	17,589,754,630.76	6.9%	235,649,867,369.24
021500000000	MINISTRY OF AGRICULTURE	34,716,018,000.00	5,844,044,305.21	5,844,044,305.21	16.8%	28,871,973,694.79
021500100100	MINISTRY OF AGRICULTURE	33,164,520,000.00	5,682,636,780.98	5,682,636,780.98	17.1%	27,481,883,219.02
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TECHNOLOGY, BAKU	656,828,000.00	108,287,815.11	108,287,815.11	16.5%	548,540,184.89
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZADA)	285,850,000.00	36,965,092.52	36,965,092.52	12.9%	248,884,907.48
021510200200	ZAMFARA STATE IFAD – CAPS	3,900,000.00	-	-	0.0%	3,900,000.00
021510201000	SECOND LIVESTOCK DEVELOPMENT PROJECT	33,450,000.00	1,666,726.36	1,666,726.36	5.0%	31,783,273.64
021510201100	RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)	410,670,000.00	500,053.75	500,053.75	0.1%	410,169,946.25
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)	160,800,000.00	13,987,836.49	13,987,836.49	8.7%	146,812,163.51
022000000000	MINISTRY OF FINANCE	32,325,553,000.00	4,757,865,468.80	4,757,865,468.80	14.7%	27,567,687,531.20
022000100100	MINISTRY OF FINANCE	8,956,180,000.00	2,388,056,535.44	2,388,056,535.44	26.7%	6,568,123,464.56
022000100200	BOARD OF SURVEY	16,050,000.00	1,001,207.23	1,001,207.23	6.2%	15,048,792.77
022000100300	STORE CONTROL UNIT	14,500,000.00	600,188.70	600,188.70	4.1%	13,899,811.30
022000200100	DEBT MANAGEMENT OFFICE	15,206,973,000.00	1,877,522,662.18	1,877,522,662.18	12.3%	13,329,450,337.82
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	5,879,900,000.00	23,435,232.26	23,435,232.26	0.4%	5,856,464,767.74
022000700300	PROJECT FINANCE MANAGEMENT UNIT	13,600,000.00	-	-	0.0%	13,600,000.00
022000800100	BOARD OF INTERNAL REVENUE	2,238,350,000.00	467,249,642.99	467,249,642.99	20.9%	1,771,100,357.01
022200000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	15,295,340,000.00	2,445,414,772.24	2,445,414,772.24	16.0%	12,849,925,227.76
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	13,917,650,000.00	2,425,956,974.56	2,425,956,974.56	17.4%	11,491,693,025.44
022200200100	COMMODITY, MARKETING AND DISTRIBUTION COMPANY	1,176,960,000.00	13,607,434.07	13,607,434.07	1.2%	1,163,352,565.93
022200300100	AMUSEMENT PARK	25,720,000.00	3,024,910.42	3,024,910.42	11.8%	22,695,089.58
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	132,550,000.00	1,542,869.39	1,542,869.39	1.2%	131,007,130.61
022201900100	HOTELS AND TOURISM MANAGEMENT BOARD	42,460,000.00	1,282,583.80	1,282,583.80	3.0%	41,177,416.20
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE	108,813,735,000.00	1,926,237,924.59	1,926,237,924.59	1.8%	106,887,497,075.41
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	103,958,175,000.00	1,660,544,263.58	1,660,544,263.58	1.6%	102,297,630,736.42
023400200100	ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOMMUNICATION	103,550,000.00	10,577,100.80	10,577,100.80	10.2%	92,972,899.20
023400300100	WORKS SCHOOL	21,775,000.00	-	-	0.0%	21,775,000.00
023400400100	ZAMFARA ROADS AGENCY (ZARA)	78,000,000.00	5,731,068.75	5,731,068.75	7.3%	72,268,931.25
023400600100	ZAMFARA ROADS TRAFFIC AGENCY (ZAROTA)	359,800,000.00	28,637,127.00	28,637,127.00	8.0%	331,162,873.00
023400700100	ZAMFARA STATE FIRE SERVICE	1,383,750,000.00	74,687,004.34	74,687,004.34	5.4%	1,309,062,995.66
023400800100	VEHICLE INSPECTION OFFICE (VIO)	20,895,000.00	-	-	0.0%	20,895,000.00
023410200100	ZAMFARA STATE WATER CORPORATION	1,654,740,000.00	91,863,498.11	91,863,498.11	5.6%	1,562,876,501.89
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)	511,650,000.00	1,141,733.00	1,141,733.00	0.2%	510,508,267.00
023410400100	DIRECTORATE OF RURAL WATER SUPPLY	721,400,000.00	53,056,129.01	53,056,129.01	7.4%	668,343,870.99
023800000000	MINISTRY OF BUDGET AND PLANNING	57,391,650,000.00	2,514,818,025.21	2,514,818,025.21	4.4%	54,876,831,974.79
023800100100	MINISTRY OF BUDGET AND PLANNING	56,816,350,000.00	2,497,178,282.76	2,497,178,282.76	4.4%	54,319,171,717.24
023800100200	SUSTAINABLE DEVELOPMENT GOALS	65,950,000.00	-	-	0.0%	65,950,000.00
023800100300	STATE OPERATIONS COORDINATING UNIT (SOCU)	196,300,000.00	-	-	0.0%	196,300,000.00
023800100800	ZAMFARA ECONOMIC RESILIENCE INITIATIVE (ZERI)	82,100,000.00	-	-	0.0%	82,100,000.00
023800400100	STATE BUREAU OF STATISTICS	230,950,000.00	17,639,742.45	17,639,742.45	7.6%	213,310,257.55
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	4,697,326,000.00	101,374,134.71	101,374,134.71	2.2%	4,595,951,865.29
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	4,310,186,000.00	59,524,314.46	59,524,314.46	1.4%	4,250,661,685.54
025301000100	HOUSING CORPORATION	53,000,000.00	674,212.48	674,212.48	1.3%	52,325,787.52
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	334,140,000.00	41,175,607.77	41,175,607.77	12.3%	292,964,392.23

Zamfara State Government Budget Performance Report 2025 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
030000000000	LAW AND JUSTICE SECTOR	8,755,460,000.00	514,855,824.60	514,855,824.60	5.9%	8,240,604,175.40
031800000000	JUDICIARY	7,348,830,000.00	424,360,076.94	424,360,076.94	5.8%	6,924,469,923.06
031800400100	HIGH COURT OF JUSTICE	2,588,380,000.00	129,119,566.22	129,119,566.22	5.0%	2,459,260,433.78
031800600100	SHARI'AH COURT OF APPEAL	4,499,600,000.00	273,656,869.04	273,656,869.04	6.1%	4,225,943,130.96
031801100100	JUDICIAL SERVICE COMMISSION	260,850,000.00	21,583,641.68	21,583,641.68	8.3%	239,266,358.32
032600000000	MINISTRY OF JUSTICE	1,406,630,000.00	90,495,747.66	90,495,747.66	6.4%	1,316,134,252.34
032600100100	MINISTRY OF JUSTICE	1,072,930,000.00	65,565,133.08	65,565,133.08	6.1%	1,007,364,866.92
032600200100	LAW REFORM COMMISSION	17,900,000.00	565,564.45	565,564.45	3.2%	17,334,435.55
032600600100	DIRECTORATE OF JUDICIAL SERVICES AND LEGAL MATTERS	24,300,000.00	2,000,022.40	2,000,022.40	8.2%	22,299,977.60
032600900100	ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMISSION	291,500,000.00	22,365,027.73	22,365,027.73	7.7%	269,134,972.27
050000000000	SOCIAL SECTOR	170,164,398,560.00	10,204,955,808.05	10,204,955,808.05	6.0%	159,959,442,751.95
051300000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	10,678,150,000.00	40,184,261.53	40,184,261.53	0.4%	10,637,965,738.47
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	10,081,540,000.00	19,855,257.87	19,855,257.87	0.2%	10,061,684,742.13
051300200100	SPORTS COUNCIL	536,710,000.00	20,329,003.66	20,329,003.66	3.8%	516,380,996.34
051300300100	DIRECTORATE FOR JOB CREATION AND SKILLS ACQUISITION	59,900,000.00	-	-	0.0%	59,900,000.00
051400000000	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	5,425,460,000.00	33,805,438.71	33,805,438.71	0.6%	5,391,654,561.29
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	5,403,060,000.00	33,805,438.71	33,805,438.71	0.6%	5,369,254,561.29
051400700100	MENTAL HOME	22,400,000.00	-	-	0.0%	22,400,000.00
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	79,664,806,461.04	7,515,402,433.05	7,515,402,433.05	9.4%	72,149,404,027.99
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	60,665,926,000.00	5,084,893,657.36	5,084,893,657.36	8.4%	55,581,032,342.64
051700200100	ARABIC AND ISLAMIC EDUCATION BOARD	1,764,985,200.00	269,372,868.55	269,372,868.55	15.3%	1,495,612,331.45
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	743,930,000.00	93,841,224.67	93,841,224.67	12.6%	650,088,775.33
051700400100	QUALITY ASSURANCE AUTHORITY	111,850,000.00	12,593,157.07	12,593,157.07	11.3%	99,256,842.93
051700700100	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	4,690,040,261.04	689,765,569.16	689,765,569.16	14.7%	4,000,274,691.88
051700800100	LIBRARY BOARD	39,540,000.00	1,618,822.01	1,618,822.01	4.1%	37,921,177.99
051701000100	AGENCY FOR MASS EDUCATION BOARD	346,850,000.00	49,478,235.12	49,478,235.12	14.3%	297,371,764.88
051701100100	AGENCY FOR NOMADIC EDUCATION	161,625,000.00	19,083,820.80	19,083,820.80	11.8%	142,541,179.20
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	1,646,150,000.00	171,435,458.53	171,435,458.53	10.4%	1,474,714,541.47
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	1,277,900,000.00	124,888,225.46	124,888,225.46	9.8%	1,153,011,774.54
051705400100	TEACHERS SERVICE BOARD	4,257,750,000.00	692,973,900.74	692,973,900.74	16.3%	3,564,776,099.26
051705600100	SCHOLARSHIP BOARD	1,797,280,000.00	25,411,341.52	25,411,341.52	1.4%	1,771,868,658.48
051706400100	COLLEGE OF EDUCATION, MARU	1,205,400,000.00	152,514,727.30	152,514,727.30	12.7%	1,052,885,272.70
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GUSAU	955,580,000.00	127,531,424.76	127,531,424.76	13.3%	828,048,575.24
052100000000	MINISTRY OF HEALTH	64,124,702,098.96	2,010,178,805.41	2,010,178,805.41	3.1%	62,114,523,293.55
052100100100	MINISTRY OF HEALTH	53,102,500,000.00	409,471,400.87	409,471,400.87	0.8%	52,693,028,599.13
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY (ZAMC)	54,800,000.00	500,053.75	500,053.75	0.9%	54,299,946.25
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	200,500,000.00	31,366,087.12	31,366,087.12	15.6%	169,133,912.88
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	6,485,680,000.00	1,083,477,282.19	1,083,477,282.19	16.7%	5,402,202,717.81
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	213,140,000.00	47,412,198.42	47,412,198.42	22.2%	165,727,801.58
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	1,709,670,000.00	252,360,084.47	252,360,084.47	14.8%	1,457,309,915.53
052110200500	VVF HOSPITAL (FARIDA)	24,950,000.00	497,050.00	497,050.00	2.0%	24,452,950.00
052110200700	GENERAL HOSPITAL GUSAU	45,850,000.00	1,000,103.75	1,000,103.75	2.2%	44,849,896.25
052110200800	GENERAL HOSPITAL TALATA MAFARA	17,350,000.00	500,111.50	500,111.50	2.9%	16,849,888.50
052110200900	GENERAL HOSPITAL GUMMI	17,350,000.00	500,050.00	500,050.00	2.9%	16,849,950.00
052110201000	GENERAL HOSPITAL K/NAMODA	17,350,000.00	500,000.00	500,000.00	2.9%	16,850,000.00
052110201100	GENERAL HOSPITAL ANKA	17,350,000.00	500,050.00	500,050.00	2.9%	16,849,950.00

Zamfara State Government Budget Performance Report 2025 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
052110201200	GENERAL HOSPITAL TSAFE	17,350,000.00	200,058.00	200,058.00	1.2%	17,149,942.00
052110201300	GENERAL HOSPITAL BAKURA	17,350,000.00	200,089.50	200,089.50	1.2%	17,149,910.50
052110201400	GENERAL HOSPITAL BUKKUYUM	17,350,000.00	-	-	0.0%	17,350,000.00
052110201500	GENERAL HOSPITAL MARADUN	17,350,000.00	-	-	0.0%	17,350,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	17,350,000.00	200,000.00	200,000.00	1.2%	17,150,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	17,350,000.00	200,252.00	200,252.00	1.2%	17,149,748.00
052110201800	GENERAL HOSPITAL ZURMI	17,350,000.00	200,000.10	200,000.10	1.2%	17,149,999.90
052110201900	GENERAL HOSPITAL BUNGUDU	17,350,000.00	-	-	0.0%	17,350,000.00
052110202000	GENERAL HOSPITAL MADA	17,350,000.00	200,000.00	200,000.00	1.2%	17,150,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	17,350,000.00	200,000.00	200,000.00	1.2%	17,150,000.00
052110202200	GENERAL HOSPITAL KAGARA	17,350,000.00	200,000.00	200,000.00	1.2%	17,150,000.00
052110202300	GENERAL HOSPITAL MARU	17,350,000.00	200,161.25	200,161.25	1.2%	17,149,838.75
052110202400	GENERAL HOSPITAL MAGAMI	17,350,000.00	200,204.00	200,204.00	1.2%	17,149,796.00
052110202500	GENERAL HOSPITAL MORIKI	17,350,000.00	200,000.00	200,000.00	1.2%	17,150,000.00
052110202600	GENERAL HOSPITAL K/DAJI	17,350,000.00	200,000.00	200,000.00	1.2%	17,150,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	831,580,000.00	79,926,983.95	79,926,983.95	9.6%	751,653,016.05
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	93,750,000.00	500,167.31	500,167.31	0.5%	93,249,832.69
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHOLONOGY, TSAFE	771,000,000.00	84,075,704.80	84,075,704.80	10.9%	686,924,295.20
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	261,632,098.96	15,190,712.43	15,190,712.43	5.8%	246,441,386.53
053500000000	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	7,050,880,000.00	588,086,628.36	588,086,628.36	8.3%	6,462,793,371.64
053500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	5,571,210,000.00	442,044,341.09	442,044,341.09	7.9%	5,129,165,658.91
053500100200	FORESTRY III PROJECT	57,600,000.00	5,455,542.27	5,455,542.27	9.5%	52,144,457.73
053500200100	FOREST MANAGEMENT AGENCY	166,250,000.00	17,544,916.17	17,544,916.17	10.6%	148,705,083.83
053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	1,211,370,000.00	123,041,828.83	123,041,828.83	10.2%	1,088,328,171.17
053505600100	SOLID MINERALS DEVELOPMENT AGENCY	44,450,000.00	-	-	0.0%	44,450,000.00
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY	3,220,400,000.00	17,298,240.99	17,298,240.99	0.5%	3,203,101,759.01
055100100100	MINISTRY FOR LOCAL GOVERNMENT AFFAIRS	3,206,600,000.00	15,809,826.42	15,809,826.42	0.5%	3,190,790,173.58
055100200100	COUNCIL OF CHIEFS	13,800,000.00	1,488,414.57	1,488,414.57	10.8%	12,311,585.43

Table 5: Personnel Expenditure by Administrative Classification

Zamfara State Government Budget Performance Report 2025 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	58,386,834,000.00	8,969,541,306.29	8,969,541,306.29	15.4%	49,417,292,693.71
010000000000	ADMINISTRATIVE SECTOR	19,698,812,440.00	3,133,371,606.30	3,133,371,606.30	15.9%	16,565,440,833.70
011100000000	GOVERNMENT HOUSE ADMINISTRATION	468,010,440.00	55,596,705.46	55,596,705.46	11.9%	412,413,734.54
011100100100	GOVERNMENT HOUSE ADMINISTRATION	124,200,000.00	20,489,894.79	20,489,894.79	16.5%	103,710,105.21
011100100200	OFFICE OF THE DEPUTY GOVERNOR	41,400,000.00	5,501,660.71	5,501,660.71	13.3%	35,898,339.29
011100101000	MEDIA AND COMMUNICATION UNIT	20,700,000.00	4,572,884.16	4,572,884.16	22.1%	16,127,115.84
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIONS	10,350,000.00	1,487,392.03	1,487,392.03	14.4%	8,862,607.97
011100200200	INTER- COMMUNITY RELATIONS	6,900,000.00	722,008.48	722,008.48	10.5%	6,177,991.52
011100200300	NON GOVERNMENTAL ORGANISATIONS/PROTOCOL	55,200,000.00	5,674,836.35	5,674,836.35	10.3%	49,525,163.65
011100300100	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)	78,160,440.00	9,205,814.72	9,205,814.72	11.8%	68,954,625.28
011100400100	INTERGOVERNMENTAL RELATIONS OFFICE	13,800,000.00	-	-	0.0%	13,800,000.00
011101000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)	41,400,000.00	480,553.15	480,553.15	1.2%	40,919,446.85
011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY	13,800,000.00	-	-	0.0%	13,800,000.00
011101900100	SPECIAL DUTIES	6,900,000.00	653,803.00	653,803.00	9.5%	6,246,197.00
01110100100	PROJECTS IMPLEMENTATION UNIT	55,200,000.00	6,807,858.07	6,807,858.07	12.3%	48,392,141.93
011200000000	STATE ASSEMBLY	1,054,320,000.00	160,293,132.06	160,293,132.06	15.2%	894,026,867.94
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	847,320,000.00	145,963,618.16	145,963,618.16	17.2%	701,356,381.84
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	207,000,000.00	14,329,513.90	14,329,513.90	6.9%	192,670,486.10
012300000000	MINISTRY OF INFORMATION AND CULTURE	826,620,000.00	84,323,839.81	84,323,839.81	10.2%	742,296,160.19
012300100100	MINISTRY OF INFORMATION AND CULTURE	151,800,000.00	14,181,091.06	14,181,091.06	9.3%	137,618,908.94
012300100500	HISTORY BUREAU	11,040,000.00	1,387,911.13	1,387,911.13	12.6%	9,652,088.87
012300200100	COUNCIL FOR ARTS AND CULTURE	82,800,000.00	10,186,427.12	10,186,427.12	12.3%	72,613,572.88
012300300100	ZAMFARA STATE RADIO AM	180,090,000.00	31,243,163.48	31,243,163.48	17.3%	148,846,836.52
012300300200	ZAMFARA STATE TELEVISION SERVICES	17,250,000.00	-	-	0.0%	17,250,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	31,740,000.00	-	-	0.0%	31,740,000.00
012300400100	MEDIA CORPORATION	165,600,000.00	-	-	0.0%	165,600,000.00
012301000100	CENSORSHIP BOARD	75,900,000.00	10,396,669.40	10,396,669.40	13.7%	65,503,330.60
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSPAPER) AND GOVERNMENT	110,400,000.00	16,928,577.62	16,928,577.62	15.3%	93,471,422.38
012400000000	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	733,470,000.00	2,389,813.27	2,389,813.27	0.3%	731,080,186.73
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	29,670,000.00	2,389,813.27	2,389,813.27	8.1%	27,280,186.73
012400200100	SECURITY TRUST FUND OFFICE	634,800,000.00	-	-	0.0%	634,800,000.00
012400300100	COMMUNITY PROTECTION GUARDS (CPG)	69,000,000.00	-	-	0.0%	69,000,000.00
012500000000	HEAD OF CIVIL SERVICE	13,047,436,000.00	2,414,659,479.86	2,414,659,479.86	18.5%	10,632,776,520.14
012500100100	PUBLIC SERVICE OFFICE	1,297,476,000.00	134,656,315.32	134,656,315.32	10.4%	1,162,819,684.68
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	565,800,000.00	110,368,037.56	110,368,037.56	19.5%	455,431,962.44
012500700100	DIRECTORATE OF LABOUR MATTERS	8,280,000.00	1,106,968.68	1,106,968.68	13.4%	7,173,031.32
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSION	11,175,880,000.00	2,168,528,158.30	2,168,528,158.30	19.4%	9,007,351,841.70
014000000000	AUDITOR GENERAL	285,936,000.00	45,554,091.48	45,554,091.48	15.9%	240,381,908.52
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	151,800,000.00	24,114,583.23	24,114,583.23	15.9%	127,685,416.77
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	134,136,000.00	21,439,508.25	21,439,508.25	16.0%	112,696,491.75
014700000000	CIVIL SERVICE COMMISSION	88,320,000.00	12,109,303.85	12,109,303.85	13.7%	76,210,696.15
014700100100	CIVIL SERVICE COMMISSION	88,320,000.00	12,109,303.85	12,109,303.85	13.7%	76,210,696.15
014800000000	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION	74,520,000.00	27,776,034.83	27,776,034.83	37.3%	46,743,965.17
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION	74,520,000.00	27,776,034.83	27,776,034.83	37.3%	46,743,965.17

Zamfara State Government Budget Performance Report 2025 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	96,600,000.00	1,097,333.43	1,097,333.43	1.1%	95,502,666.57
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	96,600,000.00	1,097,333.43	1,097,333.43	1.1%	95,502,666.57
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	2,541,960,000.00	278,504,151.91	278,504,151.91	11.0%	2,263,455,848.09
016100100100	CABINET AFFAIRS	2,070,000,000.00	213,204,306.94	213,204,306.94	10.3%	1,856,795,693.06
016100100200	GENERAL SERVICES	27,600,000.00	2,885,320.93	2,885,320.93	10.5%	24,714,679.07
016100200100	LIAISON OFFICE ABUJA	13,800,000.00	1,529,615.01	1,529,615.01	11.1%	12,270,384.99
016100400100	HISBAH COMMISSION	345,000,000.00	50,186,670.07	50,186,670.07	14.5%	294,813,329.93
016101000100	QUOTA SYSTEM AND RECRUITMENT	2,760,000.00	-	-	0.0%	2,760,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (ZITDA)	27,600,000.00	2,720,400.18	2,720,400.18	9.9%	24,879,599.82
016103800100	HAJJ COMMISSION	6,900,000.00	865,415.92	865,415.92	12.5%	6,034,584.08
016105200100	DIRECTORATE OF POVERTY ALLEVIATION AGENCY	6,900,000.00	709,858.56	709,858.56	10.3%	6,190,141.44
016111400100	SUBSTANCE ABUSE AND HUMAN TRAFFICKING AGENCY	41,400,000.00	6,402,564.30	6,402,564.30	15.5%	34,997,435.70
016800000000	MINISTRY FOR RELIGIOUS AFFAIRS	481,620,000.00	51,067,720.34	51,067,720.34	10.6%	430,552,279.66
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	419,520,000.00	46,579,226.34	46,579,226.34	11.1%	372,940,773.66
016800200100	ULAMA CONSULTATIVE COUNCIL	13,800,000.00	-	-	0.0%	13,800,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	48,300,000.00	4,488,494.00	4,488,494.00	9.3%	43,811,506.00
020000000000	ECONOMIC SECTOR	6,205,308,000.00	890,639,436.45	890,639,436.45	14.4%	5,314,668,563.55
021500000000	MINISTRY OF AGRICULTURE	2,269,548,000.00	386,283,309.12	386,283,309.12	17.0%	1,883,264,690.88
021500100100	MINISTRY OF AGRICULTURE	1,371,720,000.00	225,881,263.64	225,881,263.64	16.5%	1,145,838,736.36
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TECHNOLOGY, BAKURA	552,828,000.00	108,287,815.11	108,287,815.11	19.6%	444,540,184.89
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZADA)	193,200,000.00	36,965,092.52	36,965,092.52	19.1%	156,234,907.48
021510201000	SECOND LIVESTOCK DEVELOPMENT PROJECT	27,600,000.00	1,666,726.36	1,666,726.36	6.0%	25,933,273.64
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)	124,200,000.00	13,482,411.49	13,482,411.49	10.9%	110,717,588.51
022000000000	MINISTRY OF FINANCE	1,807,800,000.00	210,616,863.72	210,616,863.72	11.7%	1,597,183,136.28
022000100100	MINISTRY OF FINANCE	1,048,800,000.00	172,152,841.96	172,152,841.96	16.4%	876,647,158.04
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	483,000,000.00	-	-	0.0%	483,000,000.00
022000800100	BOARD OF INTERNAL REVENUE	276,000,000.00	38,464,021.76	38,464,021.76	13.9%	237,535,978.24
022200000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	298,080,000.00	29,184,488.95	29,184,488.95	9.8%	268,895,511.05
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	103,500,000.00	9,726,691.27	9,726,691.27	9.4%	93,773,308.73
022200200100	COMMODITY, MARKETING AND DISTRIBUTION COMPANY	133,860,000.00	13,607,434.07	13,607,434.07	10.2%	120,252,565.93
022200300100	AMUSEMENT PARK	19,320,000.00	3,024,910.42	3,024,910.42	15.7%	16,295,089.58
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	13,800,000.00	1,542,869.39	1,542,869.39	11.2%	12,257,130.61
022201900100	HOTELS AND TOURISM MANAGEMENT BOARD	27,600,000.00	1,282,583.80	1,282,583.80	4.6%	26,317,416.20
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE	1,266,840,000.00	214,361,226.75	214,361,226.75	16.9%	1,052,478,773.25
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	276,000,000.00	42,379,565.74	42,379,565.74	15.4%	233,620,434.26
023400200100	ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOMMUNICATION AGENCY	62,100,000.00	10,577,100.80	10,577,100.80	17.0%	51,522,899.20
023400300100	WORKS SCHOOL	13,800,000.00	-	-	0.0%	13,800,000.00
023400400100	ZAMFARA ROADS AGENCY (ZARA)	20,700,000.00	5,731,068.75	5,731,068.75	27.7%	14,968,931.25
023400600100	ZAMFARA ROADS TRAFFIC AGENCY (ZAROTA)	179,400,000.00	28,637,127.00	28,637,127.00	16.0%	150,762,873.00
023400700100	ZAMFARA STATE FIRE SERVICE	386,400,000.00	74,687,004.34	74,687,004.34	19.3%	311,712,995.66
023410200100	ZAMAFARA STATE WATER CORPORATION	266,340,000.00	47,703,498.11	47,703,498.11	17.9%	218,636,501.89
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)	41,400,000.00	1,141,733.00	1,141,733.00	2.8%	40,258,267.00
023410400100	DIRECTORATE OF RURAL WATER SUPPLY	20,700,000.00	3,504,129.01	3,504,129.01	16.9%	17,195,870.99
023800000000	MINISTRY OF BUDGET AND PLANNING	386,400,000.00	33,401,848.20	33,401,848.20	8.6%	352,998,151.80
023800100100	MINISTRY OF BUDGET AND PLANNING	248,400,000.00	15,762,105.75	15,762,105.75	6.3%	232,637,894.25
023800400100	STATE BUREAU OF STATISTICS	138,000,000.00	17,639,742.45	17,639,742.45	12.8%	120,360,257.55

Zamfara State Government Budget Performance Report 2025 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	176,640,000.00	16,791,699.71	16,791,699.71	9.5%	159,848,300.29
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	110,400,000.00	10,192,385.46	10,192,385.46	9.2%	100,207,614.54
025301000100	HOUSING CORPORATION	6,900,000.00	674,212.48	674,212.48	9.8%	6,225,787.52
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	59,340,000.00	5,925,101.77	5,925,101.77	10.0%	53,414,898.23
030000000000	LAW AND JUSTICE SECTOR	4,126,890,000.00	482,356,252.83	482,356,252.83	11.7%	3,644,533,747.17
031800000000	JUDICIARY	3,334,080,000.00	400,878,712.24	400,878,712.24	12.0%	2,933,201,287.76
031800400100	HIGH COURT OF JUSTICE	767,280,000.00	120,458,253.32	120,458,253.32	15.7%	646,821,746.68
031800600100	SHARI'AH COURT OF APPEAL	2,346,000,000.00	258,836,817.24	258,836,817.24	11.0%	2,087,163,182.76
031801100100	JUDICIAL SERVICE COMMISSION	220,800,000.00	21,583,641.68	21,583,641.68	9.8%	199,216,358.32
032600000000	MINISTRY OF JUSTICE	792,810,000.00	81,477,540.59	81,477,540.59	10.3%	711,332,459.41
032600100100	MINISTRY OF JUSTICE	646,530,000.00	63,128,133.08	63,128,133.08	9.8%	583,401,866.92
032600200100	LAW REFORM COMMISSION	8,280,000.00	565,564.45	565,564.45	6.8%	7,714,435.55
032600900100	ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMISSION	138,000,000.00	17,783,843.06	17,783,843.06	12.9%	120,216,156.94
050000000000	SOCIAL SECTOR	28,355,823,560.00	4,463,174,010.71	4,463,174,010.71	15.7%	23,892,649,549.29
051300000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	676,200,000.00	17,928,261.53	17,928,261.53	2.7%	658,271,738.47
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	383,640,000.00	6,289,257.87	6,289,257.87	1.6%	377,350,742.13
051300200100	SPORTS COUNCIL	292,560,000.00	11,639,003.66	11,639,003.66	4.0%	280,920,996.34
051400000000	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	200,100,000.00	27,985,438.71	27,985,438.71	14.0%	172,114,561.29
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	200,100,000.00	27,985,438.71	27,985,438.71	14.0%	172,114,561.29
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	16,618,791,461.04	2,636,026,908.78	2,636,026,908.78	15.9%	13,982,764,552.26
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	1,883,976,000.00	246,236,327.74	246,236,327.74	13.1%	1,637,739,672.26
051700200100	ARABIC AND ISLAMIC EDUCATION BOARD	1,656,745,200.00	269,372,868.55	269,372,868.55	16.3%	1,387,372,331.45
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	560,280,000.00	93,841,224.67	93,841,224.67	16.7%	466,438,775.33
051700700100	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	4,058,390,261.04	689,765,569.16	689,765,569.16	17.0%	3,368,624,691.88
051700800100	LIBRARY BOARD	17,940,000.00	1,618,822.01	1,618,822.01	9.0%	16,321,177.99
051701000100	AGENCY FOR MASS EDUCATION BOARD	289,800,000.00	49,018,635.12	49,018,635.12	16.9%	240,781,364.88
051701100100	AGENCY FOR NOMADIC EDUCATION	138,000,000.00	18,583,820.80	18,583,820.80	13.5%	119,416,179.20
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	1,104,000,000.00	171,435,458.53	171,435,458.53	15.5%	932,564,541.47
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	1,000,500,000.00	124,888,225.46	124,888,225.46	12.5%	875,611,774.54
051705400100	TEACHERS SERVICE BOARD	4,167,600,000.00	692,228,800.74	692,228,800.74	16.6%	3,475,371,199.26
051705600100	SCHOLARSHIP BOARD	15,180,000.00	1,291,341.52	1,291,341.52	8.5%	13,888,658.48
051706400100	COLLEGE OF EDUCATION, MARU	986,700,000.00	150,914,586.47	150,914,586.47	15.3%	835,785,413.53
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GUSAU	739,680,000.00	126,831,228.01	126,831,228.01	17.1%	612,848,771.99

Zamfara State Government Budget Performance Report 2025 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
052100000000	MINISTRY OF HEALTH	9,517,302,098.96	1,601,543,811.26	1,601,543,811.26	16.8%	7,915,758,287.70
052100100100	MINISTRY OF HEALTH	207,000,000.00	43,935,641.17	43,935,641.17	21.2%	163,064,358.83
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY (ZAMCHEMA)	6,900,000.00	-	-	0.0%	6,900,000.00
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	179,400,000.00	30,871,087.12	30,871,087.12	17.2%	148,528,912.88
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	6,356,280,000.00	1,078,727,282.19	1,078,727,282.19	17.0%	5,277,552,717.81
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	166,290,000.00	26,499,061.88	26,499,061.88	15.9%	139,790,938.12
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	1,371,720,000.00	243,117,534.47	243,117,534.47	17.7%	1,128,602,465.53
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	525,780,000.00	79,126,787.20	79,126,787.20	15.0%	446,653,212.80
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	27,600,000.00	-	-	0.0%	27,600,000.00
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY, TSAFE	593,400,000.00	84,075,704.80	84,075,704.80	14.2%	509,324,295.20
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	82,932,098.96	15,190,712.43	15,190,712.43	18.3%	67,741,386.53
053500000000	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	1,246,830,000.00	162,391,349.44	162,391,349.44	13.0%	1,084,438,650.56
053500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	378,810,000.00	16,849,062.17	16,849,062.17	4.4%	361,960,937.83
053500100200	FORESTRY III PROJECT	41,400,000.00	5,455,542.27	5,455,542.27	13.2%	35,944,457.73
053500200100	FOREST MANAGEMENT AGENCY	110,400,000.00	17,044,916.17	17,044,916.17	15.4%	93,355,083.83
053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	716,220,000.00	123,041,828.83	123,041,828.83	17.2%	593,178,171.17
055100000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY	96,600,000.00	17,298,240.99	17,298,240.99	17.9%	79,301,759.01
055100100100	MINISTRY FOR LOCAL GOVERNMENT AFFAIRS	82,800,000.00	15,809,826.42	15,809,826.42	19.1%	66,990,173.58
055100200100	COUNCIL OF CHIEFS	13,800,000.00	1,488,414.57	1,488,414.57	10.8%	12,311,585.43

Table 6: Overhead Expenditure by Administrative Classification

Zamfara State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	76,973,166,000.00	3,853,623,684.56	3,853,623,684.56	5.0%	73,119,542,315.44
010000000000	ADMINISTRATIVE SECTOR	47,425,282,000.00	2,915,401,985.85	2,915,401,985.85	6.1%	44,509,880,014.15
011100000000	GOVERNMENT HOUSE ADMINISTRATION	16,005,102,000.00	1,598,569,839.88	1,598,569,839.88	10.0%	14,406,532,160.12
011100100100	GOVERNMENT HOUSE ADMINISTRATION	1,615,200,000.00	445,561,555.60	445,561,555.60	27.6%	1,169,638,444.40
011100100200	OFFICE OF THE DEPUTY GOVERNOR	1,241,600,000.00	-	-	0.0%	1,241,600,000.00
011100100400	OFFICE OF THE EXECUTIVE GOVERNOR	9,900,800,000.00	543,489,830.00	543,489,830.00	5.5%	9,357,310,170.00
011100100500	OFFICE OF THE CHIEF OF STAFF	225,050,000.00	33,549,843.50	33,549,843.50	14.9%	191,500,156.50
011100100600	PRINCIPAL PRIVATE SECRETARY - PPS	71,850,000.00	-	-	0.0%	71,850,000.00
011100101000	MEDIA AND COMMUNICATION UNIT	376,700,000.00	47,389,103.88	47,389,103.88	12.6%	329,310,896.12
011100101100	GOVERNMENT ENTERPRISES AND EMPOWERMENT PROGRAMME (GEEP)	354,050,000.00	-	-	0.0%	354,050,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIONS	137,650,000.00	-	-	0.0%	137,650,000.00
011100200200	INTER- COMMUNITY RELATIONS	35,200,000.00	500,050.00	500,050.00	1.4%	34,699,950.00
011100200300	NON GOVERNMENTAL ORGANISATIONS/PROTOCOL	433,400,000.00	470,759,195.15	470,759,195.15	108.6%	- 37,359,195.15
011100300100	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)	116,200,000.00	550,100.00	550,100.00	0.5%	115,649,900.00
011100400100	INTERGOVERNMENTAL RELATIONS OFFICE	129,150,000.00	943,492.14	943,492.14	0.7%	128,206,507.86
011101000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)	71,070,000.00	1,600,016.00	1,600,016.00	2.3%	69,469,984.00
011100700100	OFFICE OF THE SURVEYOR GENERAL	44,700,000.00	-	-	0.0%	44,700,000.00
011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY	240,200,000.00	1,170,133.25	1,170,133.25	0.5%	239,029,866.75
011101600100	ECONOMIC AND FINANCE MATTERS	57,500,000.00	-	-	0.0%	57,500,000.00
011101900100	SPECIAL DUTIES	145,450,000.00	-	-	0.0%	145,450,000.00
011102000100	HUMANITARIAN AND RELIEF MATTERS	171,150,000.00	2,026,509.60	2,026,509.60	1.2%	169,123,490.40
011102000300	NATIONAL SOCIAL INVESTMENT PROGRAMME (N-SIP)	33,800,000.00	-	-	0.0%	33,800,000.00
011102000400	ZAMFARA EMERGENCY MANAGEMENT AGENCY	81,650,000.00	1,030,010.76	1,030,010.76	1.3%	80,619,989.24
011102000500	HOME-GROWN SCHOOL FEEDING PROGRAMME	10,882,000.00	-	-	0.0%	10,882,000.00
011102000600	ZAMFARA STATE CASH TRANSFER UNIT	46,350,000.00	-	-	0.0%	46,350,000.00
011102100500	DOMESTIC AFFAIRS UNIT	196,600,000.00	50,000,000.00	50,000,000.00	25.4%	146,600,000.00
011105500100	INFRASTRUCTURE AND URBAN RENEWAL	154,200,000.00	-	-	0.0%	154,200,000.00
011110100100	PROJECTS IMPLEMENTATION UNIT	114,700,000.00	-	-	0.0%	114,700,000.00
011200000000	STATE ASSEMBLY	1,186,600,000.00	9,742,000.00	9,742,000.00	0.8%	1,176,858,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	1,134,000,000.00	9,742,000.00	9,742,000.00	0.9%	1,124,258,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	52,600,000.00	-	-	0.0%	52,600,000.00
012300000000	MINISTRY OF INFORMATION AND CULTURE	1,319,700,000.00	156,765,307.71	156,765,307.71	11.9%	1,162,934,692.29
012300100100	MINISTRY OF INFORMATION AND CULTURE	578,700,000.00	154,500,000.00	154,500,000.00	26.7%	424,200,000.00
012300100500	HISTORY BUREAU	50,450,000.00	-	-	0.0%	50,450,000.00
012300200100	COUNCIL FOR ARTS AND CULTURE	92,000,000.00	996,201.71	996,201.71	1.1%	91,003,798.29
012300300100	ZAMFARA STATE RADIO AM	95,800,000.00	-	-	0.0%	95,800,000.00
012300300200	ZAMFARA STATE TELEVISION SERVICES	100,900,000.00	-	-	0.0%	100,900,000.00
012300300300	ZAMFARA STATE GOLD CITY FM RADIO	76,050,000.00	-	-	0.0%	76,050,000.00
012300400100	MEDIA CORPORATION	201,200,000.00	-	-	0.0%	201,200,000.00
012301000100	CENSORSHIP BOARD	63,000,000.00	1,269,106.00	1,269,106.00	2.0%	61,730,894.00
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSPAPER) AND GOVERNMENT	61,600,000.00	-	-	0.0%	61,600,000.00
012400000000	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	18,554,600,000.00	122,451,370.57	122,451,370.57	0.7%	18,432,148,629.43
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	16,621,700,000.00	122,451,370.57	122,451,370.57	0.7%	16,499,248,629.43
012400200100	SECURITY TRUST FUND OFFICE	1,303,300,000.00	-	-	0.0%	1,303,300,000.00
012400300100	COMMUNITY PROTECTION GUARDS (CPG)	629,600,000.00	-	-	0.0%	629,600,000.00

Zamfara State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
012500000000	HEAD OF CIVIL SERVICE	1,561,250,000.00	-	-	0.0%	1,561,250,000.00
012500100100	PUBLIC SERVICE OFFICE	1,217,100,000.00	-	-	0.0%	1,217,100,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	249,300,000.00	-	-	0.0%	249,300,000.00
012500900100	STATE AND LOCAL GOVERNMENT PENSION COMMISSION	94,850,000.00	-	-	0.0%	94,850,000.00
014000000000	AUDITOR GENERAL	190,100,000.00	3,013,000.00	3,013,000.00	1.6%	187,087,000.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	128,700,000.00	3,013,000.00	3,013,000.00	2.3%	125,687,000.00
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	61,400,000.00	-	-	0.0%	61,400,000.00
014700000000	CIVIL SERVICE COMMISSION	74,500,000.00	1,500,274.15	1,500,274.15	2.0%	72,999,725.85
014700100100	CIVIL SERVICE COMMISSION	74,500,000.00	1,500,274.15	1,500,274.15	2.0%	72,999,725.85
014800000000	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION	199,900,000.00	1,560,100.00	1,560,100.00	0.8%	198,339,900.00
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION	199,900,000.00	1,560,100.00	1,560,100.00	0.8%	198,339,900.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	223,250,000.00	-	-	0.0%	223,250,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	223,250,000.00	-	-	0.0%	223,250,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	6,451,930,000.00	980,830,679.22	980,830,679.22	15.2%	5,471,099,320.78
016100100100	CABINET AFFAIRS	2,091,000,000.00	247,825,186.47	247,825,186.47	11.9%	1,843,174,813.53
016100100200	GENERAL SERVICES	1,023,500,000.00	10,765,476.00	10,765,476.00	1.1%	1,012,734,524.00
016100100300	STATE EXECUTIVE COUNCIL SECRETARIAT	88,550,000.00	41,389,000.00	41,389,000.00	46.7%	47,161,000.00
016100400100	HISBAH COMMISSION	100,400,000.00	-	-	0.0%	100,400,000.00
016101000100	QUOTA SYSTEM AND RECRUITMENT	87,700,000.00	2,226,016.00	2,226,016.00	2.5%	85,473,984.00
016101100100	HUMAN CAPITAL DEVELOPMENT	82,100,000.00	500,153.75	500,153.75	0.6%	81,599,846.25
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (ZITDA)	694,100,000.00	-	-	0.0%	694,100,000.00
016103300100	ZAMFARA AGENCY FOR THE CONTROL OF AIDS (ZAMSACA)	110,130,000.00	-	-	0.0%	110,130,000.00
016103800100	HAJJ COMMISSION	2,062,300,000.00	676,614,847.00	676,614,847.00	32.8%	1,385,685,153.00
016105200100	DIRECTORATE OF POVERTY ALLEVIATION AGENCY	53,150,000.00	510,000.00	510,000.00	1.0%	52,640,000.00
016111400100	SUBSTANCE ABUSE AND HUMAN TRAFFICKING AGENCY	59,000,000.00	1,000,000.00	1,000,000.00	1.7%	58,000,000.00
016800000000	MINISTRY FOR RELIGIOUS AFFAIRS	1,658,350,000.00	40,969,414.32	40,969,414.32	2.5%	1,617,380,585.68
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	283,150,000.00	12,885,360.57	12,885,360.57	4.6%	270,264,639.43
016800200100	ULAMA CONSULTATIVE COUNCIL	76,750,000.00	3,500,053.75	3,500,053.75	4.6%	73,249,946.25
016800700100	ZAKKAT AND ENDOWMENT BOARD	1,270,250,000.00	784,000.00	784,000.00	0.1%	1,269,466,000.00
016800800100	DIRECTORATE OF RELIGIOUS MATTERS	28,200,000.00	23,800,000.00	23,800,000.00	84.4%	4,400,000.00
020000000000	ECONOMIC SECTOR	16,425,739,000.00	574,707,839.46	574,707,839.46	3.5%	15,851,031,160.54
021500000000	MINISTRY OF AGRICULTURE	2,446,470,000.00	16,890,478.75	16,890,478.75	0.7%	2,429,579,521.25
021500100100	MINISTRY OF AGRICULTURE	2,192,800,000.00	15,885,000.00	15,885,000.00	0.7%	2,176,915,000.00
021502100100	COLLEGE OF AGRICULTURE, ANIMAL SCIENCE AND TECHNOLOGY, BAKURA	104,000,000.00	-	-	0.0%	104,000,000.00
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT AGENCY (ZADA)	92,650,000.00	-	-	0.0%	92,650,000.00
021510200200	ZAMFARA STATE IFAD – CAPS	3,900,000.00	-	-	0.0%	3,900,000.00
021510201000	SECOND LIVESTOCK DEVELOPMENT PROJECT	5,850,000.00	-	-	0.0%	5,850,000.00
021510201100	RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)	10,670,000.00	500,053.75	500,053.75	4.7%	10,169,946.25
021511000100	FARMER'S AGRICULTURAL SUPPLY COMPANY (FASCOM)	36,600,000.00	505,425.00	505,425.00	1.4%	36,094,575.00
022000000000	MINISTRY OF FINANCE	10,133,753,000.00	513,374,854.71	513,374,854.71	5.1%	9,620,378,145.29
022000100100	MINISTRY OF FINANCE	3,657,380,000.00	98,151,943.48	98,151,943.48	2.7%	3,559,228,056.52
022000100200	BOARD OF SURVEY	16,050,000.00	1,001,207.23	1,001,207.23	6.2%	15,048,792.77
022000100300	STORE CONTROL UNIT	14,500,000.00	600,188.70	600,188.70	4.1%	13,899,811.30
022000200100	DEBT MANAGEMENT OFFICE	72,973,000.00	-	-	0.0%	72,973,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	5,396,900,000.00	23,435,232.26	23,435,232.26	0.4%	5,373,464,767.74
022000700300	PROJECT FINANCE MANAGEMENT UNIT	13,600,000.00	-	-	0.0%	13,600,000.00
022000800100	BOARD OF INTERNAL REVENUE	962,350,000.00	390,186,283.04	390,186,283.04	40.5%	572,163,716.96

Zamfara State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
022200000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	1,307,260,000.00	1,392,000.00	1,392,000.00	0.1%	1,305,868,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	167,150,000.00	1,392,000.00	1,392,000.00	0.8%	165,758,000.00
022200200100	COMMODITY, MARKETING AND DISTRIBUTION COMPANY	1,043,100,000.00	-	-	0.0%	1,043,100,000.00
022200300100	AMUSEMENT PARK	6,400,000.00	-	-	0.0%	6,400,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	75,750,000.00	-	-	0.0%	75,750,000.00
022201900100	HOTELS AND TOURISM MANAGEMENT BOARD	14,860,000.00	-	-	0.0%	14,860,000.00
023400000000	MINISTRY OF WORKS AND INFRASTRUCTURE	1,307,320,000.00	7,800,000.00	7,800,000.00	0.6%	1,299,520,000.00
023400100100	MINISTRY OF WORKS AND INFRASTRUCTURE	182,600,000.00	7,800,000.00	7,800,000.00	4.3%	174,800,000.00
023400200100	ZAMFARA URBAN, RURAL ELECTRIFICATION AND TELECOMMUNICATION AGENCY	41,450,000.00	-	-	0.0%	41,450,000.00
023400300100	WORKS SCHOOL	7,975,000.00	-	-	0.0%	7,975,000.00
023400400100	ZAMFARA ROADS AGENCY (ZARA)	57,300,000.00	-	-	0.0%	57,300,000.00
023400600100	ZAMFARA ROADS TRAFFIC AGENCY (ZAROTA)	180,400,000.00	-	-	0.0%	180,400,000.00
023400700100	ZAMFARA STATE FIRE SERVICE	87,350,000.00	-	-	0.0%	87,350,000.00
023400800100	VEHICLE INSPECTION OFFICE (VIO)	20,895,000.00	-	-	0.0%	20,895,000.00
023410200100	ZAMAFARA STATE WATER CORPORATION	658,400,000.00	-	-	0.0%	658,400,000.00
023410300100	RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)	30,250,000.00	-	-	0.0%	30,250,000.00
023410400100	DIRECTORATE OF RURAL WATER SUPPLY	40,700,000.00	-	-	0.0%	40,700,000.00
023800000000	MINISTRY OF BUDGET AND PLANNING	885,250,000.00	-	-	0.0%	885,250,000.00
023800100100	MINISTRY OF BUDGET AND PLANNING	447,950,000.00	-	-	0.0%	447,950,000.00
023800100200	SUSTAINABLE DEVELOPMENT GOALS	65,950,000.00	-	-	0.0%	65,950,000.00
023800100300	STATE OPERATIONS COORDINATING UNIT (SOCU)	196,300,000.00	-	-	0.0%	196,300,000.00
023800100800	ZAMFARA ECONOMIC RESILIENCE INITIATIVE (ZERI)	82,100,000.00	-	-	0.0%	82,100,000.00
023800400100	STATE BUREAU OF STATISTICS	92,950,000.00	-	-	0.0%	92,950,000.00
025300000000	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	345,686,000.00	35,250,506.00	35,250,506.00	10.2%	310,435,494.00
025300100100	MINISTRY OF HOUSING AND URBAN DEVELOPMENT	49,786,000.00	-	-	0.0%	49,786,000.00
025301000100	HOUSING CORPORATION	46,100,000.00	-	-	0.0%	46,100,000.00
025305600100	ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	249,800,000.00	35,250,506.00	35,250,506.00	14.1%	214,549,494.00
030000000000	LAW AND JUSTICE SECTOR	1,428,570,000.00	32,499,571.77	32,499,571.77	2.3%	1,396,070,428.23
031800000000	JUDICIARY	854,750,000.00	23,481,364.70	23,481,364.70	2.7%	831,268,635.30
031800400100	HIGH COURT OF JUSTICE	376,100,000.00	8,661,312.90	8,661,312.90	2.3%	367,438,687.10
031800600100	SHARIAH COURT OF APPEAL	438,600,000.00	14,820,051.80	14,820,051.80	3.4%	423,779,948.20
031801100100	JUDICIAL SERVICE COMMISSION	40,050,000.00	-	-	0.0%	40,050,000.00
032600000000	MINISTRY OF JUSTICE	573,820,000.00	9,018,207.07	9,018,207.07	1.6%	564,801,792.93
032600100100	MINISTRY OF JUSTICE	426,400,000.00	2,437,000.00	2,437,000.00	0.6%	423,963,000.00
032600200100	LAW REFORM COMMISSION	9,620,000.00	-	-	0.0%	9,620,000.00
032600600100	DIRECTORATE OF JUDICIAL SERVICES AND LEGAL MATTERS	24,300,000.00	2,000,022.40	2,000,022.40	8.2%	22,299,977.60
032600900100	ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMISSION	113,500,000.00	4,581,184.67	4,581,184.67	4.0%	108,918,815.33
050000000000	SOCIAL SECTOR	11,693,575,000.00	331,014,287.48	331,014,287.48	2.8%	11,362,560,712.52
051300000000	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	401,950,000.00	22,256,000.00	22,256,000.00	5.5%	379,694,000.00
051300100100	MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	97,900,000.00	13,566,000.00	13,566,000.00	13.9%	84,334,000.00
051300200100	SPORTS COUNCIL	244,150,000.00	8,690,000.00	8,690,000.00	3.6%	235,460,000.00
051300300100	DIRECTORATE FOR JOB CREATION AND SKILLS ACQUISITION	59,900,000.00	-	-	0.0%	59,900,000.00
051400000000	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	320,360,000.00	5,820,000.00	5,820,000.00	1.8%	314,540,000.00
051400100100	MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	297,960,000.00	5,820,000.00	5,820,000.00	2.0%	292,140,000.00
051400700100	MENTAL HOME	22,400,000.00	-	-	0.0%	22,400,000.00

Zamfara State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	7,636,015,000.00	186,298,506.03	186,298,506.03	2.4%	7,449,716,493.97
051700100100	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	3,769,950,000.00	145,580,311.38	145,580,311.38	3.9%	3,624,369,688.62
051700200100	ARABIC AND ISLAMIC EDUCATION BOARD	108,240,000.00	-	-	0.0%	108,240,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	173,650,000.00	-	-	0.0%	173,650,000.00
051700400100	QUALITY ASSURANCE AUTHORITY	111,850,000.00	12,593,157.07	12,593,157.07	11.3%	99,256,842.93
051700700100	SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	243,650,000.00	-	-	0.0%	243,650,000.00
051700800100	LIBRARY BOARD	21,600,000.00	-	-	0.0%	21,600,000.00
051701000100	AGENCY FOR MASS EDUCATION BOARD	57,050,000.00	459,600.00	459,600.00	0.8%	56,590,400.00
051701100100	AGENCY FOR NOMADIC EDUCATION	23,625,000.00	500,000.00	500,000.00	2.1%	23,125,000.00
051701800100	ABDU GUSAU POLYTECHNIC, TALATA MAFARA	542,150,000.00	-	-	0.0%	542,150,000.00
051702100100	ZAMFARA STATE UNIVERSITY, TALATA MAFARA	277,400,000.00	-	-	0.0%	277,400,000.00
051705400100	TEACHERS SERVICE BOARD	90,150,000.00	745,100.00	745,100.00	0.8%	89,404,900.00
051705600100	SCHOLARSHIP BOARD	1,782,100,000.00	24,120,000.00	24,120,000.00	1.4%	1,757,980,000.00
051706400100	COLLEGE OF EDUCATION, MARU	218,700,000.00	1,600,140.83	1,600,140.83	0.7%	217,099,859.17
051706500100	ZAMFARA COLLEGE OF ARTS AND SCIENCE (ZACAS), GUSAU	215,900,000.00	700,196.75	700,196.75	0.3%	215,199,803.25
052100000000	MINISTRY OF HEALTH	2,407,400,000.00	113,594,234.45	113,594,234.45	4.7%	2,293,805,765.55
052100100100	MINISTRY OF HEALTH	695,500,000.00	70,495,000.00	70,495,000.00	10.1%	625,005,000.00
052100200100	ZAMFARA CONTRIBUTORY HEALTHCARE MANAGEMENT AGENCY (ZAMCHEMA)	47,900,000.00	500,053.75	500,053.75	1.0%	47,399,946.25
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	21,100,000.00	495,000.00	495,000.00	2.3%	20,605,000.00
052110200100	HOSPITAL SERVICES MANAGEMENT BOARD	129,400,000.00	4,750,000.00	4,750,000.00	3.7%	124,650,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	46,850,000.00	20,913,136.54	20,913,136.54	44.6%	25,936,863.46
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	337,950,000.00	9,242,550.00	9,242,550.00	2.7%	328,707,450.00
052110200500	VVF HOSPITAL (FARIDA)	24,950,000.00	497,050.00	497,050.00	2.0%	24,452,950.00
052110200700	GENERAL HOSPITAL GUSAU	45,850,000.00	1,000,103.75	1,000,103.75	2.2%	44,849,896.25
052110200800	GENERAL HOSPITAL TALATA MAFARA	17,350,000.00	500,111.50	500,111.50	2.9%	16,849,888.50
052110200900	GENERAL HOSPITAL GUMMI	17,350,000.00	500,050.00	500,050.00	2.9%	16,849,950.00
052110201000	GENERAL HOSPITAL K/NAMODA	17,350,000.00	500,000.00	500,000.00	2.9%	16,850,000.00
052110201100	GENERAL HOSPITAL ANKA	17,350,000.00	500,050.00	500,050.00	2.9%	16,849,950.00
052110201200	GENERAL HOSPITAL TSAFE	17,350,000.00	200,058.00	200,058.00	1.2%	17,149,942.00
052110201300	GENERAL HOSPITAL BAKURA	17,350,000.00	200,089.50	200,089.50	1.2%	17,149,910.50
052110201400	GENERAL HOSPITAL BUKKUYUM	17,350,000.00	-	-	0.0%	17,350,000.00
052110201500	GENERAL HOSPITAL MARADUN	17,350,000.00	-	-	0.0%	17,350,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	17,350,000.00	200,000.00	200,000.00	1.2%	17,150,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	17,350,000.00	200,252.00	200,252.00	1.2%	17,149,748.00
052110201800	GENERAL HOSPITAL ZURMI	17,350,000.00	200,000.10	200,000.10	1.2%	17,149,999.90
052110201900	GENERAL HOSPITAL BUNGUDU	17,350,000.00	-	-	0.0%	17,350,000.00
052110202000	GENERAL HOSPITAL MADA	17,350,000.00	200,000.00	200,000.00	1.2%	17,150,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	17,350,000.00	200,000.00	200,000.00	1.2%	17,150,000.00
052110202200	GENERAL HOSPITAL KAGARA	17,350,000.00	200,000.00	200,000.00	1.2%	17,150,000.00
052110202300	GENERAL HOSPITAL MARU	17,350,000.00	200,161.25	200,161.25	1.2%	17,149,838.75
052110202400	GENERAL HOSPITAL MAGAMI	17,350,000.00	200,204.00	200,204.00	1.2%	17,149,796.00
052110202500	GENERAL HOSPITAL MORIKI	17,350,000.00	200,000.00	200,000.00	1.2%	17,150,000.00
052110202600	GENERAL HOSPITAL K/DAJI	17,350,000.00	200,000.00	200,000.00	1.2%	17,150,000.00
052110400100	COLLEGE OF NURSING SCIENCES, GUSAU	305,800,000.00	800,196.75	800,196.75	0.3%	304,999,803.25
052110400200	COLLEGE OF NURSING SCIENCES, ZURMI	66,150,000.00	500,167.31	500,167.31	0.8%	65,649,832.69
052110600100	COLLEGE OF HEALTH SCIENCES AND TECHNOLOGY, TSAFE	177,600,000.00	-	-	0.0%	177,600,000.00
052111300100	DRUGS AND MEDICAL CONSUMABLES MANAGEMENT AGENCY	178,700,000.00	-	-	0.0%	178,700,000.00

Zamfara State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
05350000000	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	804,050,000.00	3,045,547.00	3,045,547.00	0.4%	801,004,453.00
053500100100	MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	192,400,000.00	2,545,547.00	2,545,547.00	1.3%	189,854,453.00
053500100200	FORESTRY III PROJECT	16,200,000.00	-	-	0.0%	16,200,000.00
053500200100	FOREST MANAGEMENT AGENCY	55,850,000.00	500,000.00	500,000.00	0.9%	55,350,000.00
053505500100	ZAMFARA ENVIRONMENTAL PROTECTION AGENCY	495,150,000.00	-	-	0.0%	495,150,000.00
053505600100	SOLID MINERALS DEVELOPMENT AGENCY	44,450,000.00	-	-	0.0%	44,450,000.00
05510000000	MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY	123,800,000.00	-	-	0.0%	123,800,000.00
055100100100	MINISTRY FOR LOCAL GOVERNMENT AFFAIRS	123,800,000.00	-	-	0.0%	123,800,000.00

Table 7: Capital Expenditure by Administrative Classification

Zamfara State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	394,334,575,000.00	20,261,623,816.52	20,261,623,816.52	5.1%	374,072,951,183.48
010000000000	ADMINISTRATIVE SECTOR	45,755,000,000.00	603,971,613.99	603,971,613.99	1.3%	45,151,028,386.01
011100000000	GOVERNMENT HOUSE ADMINISTRATION	3,299,000,000.00	137,830,224.08	137,830,224.08	4.2%	3,161,169,775.92
011100100100	GOVERNMENT HOUSE ADMINISTRATION	1,280,000,000.00	137,830,224.08	137,830,224.08	10.8%	1,142,169,775.92
011100101000	MEDIA AND COMMUNICATION UNIT	85,000,000.00	-	-	0.0%	85,000,000.00
011100300100	ZAMFARA GEOGRAPHIC INFORMATION SYSTEM (ZAGIS)	1,400,000,000.00	-	-	0.0%	1,400,000,000.00
011101000100	BUREAU FOR PUBLIC PROCUREMENT (BPP)	450,000,000.00	-	-	0.0%	450,000,000.00
011101200100	ZAMFARA INVESTMENT PROMOTION AGENCY	84,000,000.00	-	-	0.0%	84,000,000.00
011200000000	STATE ASSEMBLY	2,300,000,000.00	136,950,273.28	136,950,273.28	6.0%	2,163,049,726.72
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	2,300,000,000.00	136,950,273.28	136,950,273.28	6.0%	2,163,049,726.72
012300000000	MINISTRY OF INFORMATION AND CULTURE	3,106,000,000.00	-	-	0.0%	3,106,000,000.00
012300100100	MINISTRY OF INFORMATION AND CULTURE	2,782,000,000.00	-	-	0.0%	2,782,000,000.00
012300200100	COUNCIL FOR ARTS AND CULTURE	250,000,000.00	-	-	0.0%	250,000,000.00
012301300100	PRINTING AND PUBLISHING COMPANY (LEGACY NEWSPAPER) AND GOVERNMENT PRINTING PRESS	74,000,000.00	-	-	0.0%	74,000,000.00
012400000000	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	13,000,000,000.00	-	-	0.0%	13,000,000,000.00
012400100100	MINISTRY OF INTERNAL SECURITY AND HOME AFFAIRS	13,000,000,000.00	-	-	0.0%	13,000,000,000.00
012500000000	HEAD OF CIVIL SERVICE	440,000,000.00	-	-	0.0%	440,000,000.00
012500100100	PUBLIC SERVICE OFFICE	440,000,000.00	-	-	0.0%	440,000,000.00
014700000000	CIVIL SERVICE COMMISSION	100,000,000.00	-	-	0.0%	100,000,000.00
014700100100	CIVIL SERVICE COMMISSION	100,000,000.00	-	-	0.0%	100,000,000.00
014800000000	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION	155,000,000.00	-	-	0.0%	155,000,000.00
014800100100	ZAMFARA STATE INDEPENDENT ELECTORAL COMMISSION	155,000,000.00	-	-	0.0%	155,000,000.00
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	20,035,000,000.00	323,464,762.79	323,464,762.79	1.6%	19,711,535,237.21
016100100200	GENERAL SERVICES	18,635,000,000.00	42,773,027.79	42,773,027.79	0.2%	18,592,226,972.21
016100400100	HISBAH COMMISSION	60,000,000.00	-	-	0.0%	60,000,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (ZITDA)	1,340,000,000.00	280,691,735.00	280,691,735.00	20.9%	1,059,308,265.00
016800000000	MINISTRY FOR RELIGIOUS AFFAIRS	3,260,000,000.00	5,726,353.84	5,726,353.84	0.2%	3,254,273,646.16
016800100100	MINISTRY FOR RELIGIOUS AFFAIRS	2,550,000,000.00	5,726,353.84	5,726,353.84	0.2%	2,544,273,646.16
016800700100	ZAKKAT AND ENDOWMENT BOARD	710,000,000.00	-	-	0.0%	710,000,000.00
020000000000	ECONOMIC SECTOR	215,274,575,000.00	14,246,884,692.67	14,246,884,692.67	6.6%	201,027,690,307.33
021500000000	MINISTRY OF AGRICULTURE	30,000,000,000.00	5,440,870,517.34	5,440,870,517.34	18.1%	24,559,129,482.66
021500100100	MINISTRY OF AGRICULTURE	29,600,000,000.00	5,440,870,517.34	5,440,870,517.34	18.4%	24,159,129,482.66
021510201100	RURAL ACCESS AND AGRICULTURAL MARKETING PROJECT (RAAMP)	400,000,000.00	-	-	0.0%	400,000,000.00
022000000000	MINISTRY OF FINANCE	5,050,000,000.00	2,156,351,088.19	2,156,351,088.19	42.7%	2,893,648,911.81
022000100100	MINISTRY OF FINANCE	4,050,000,000.00	2,117,751,750.00	2,117,751,750.00	52.3%	1,932,248,250.00
022000800100	BOARD OF INTERNAL REVENUE	1,000,000,000.00	38,599,338.19	38,599,338.19	3.9%	961,400,661.81
022200000000	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	13,690,000,000.00	2,414,838,283.29	2,414,838,283.29	17.6%	11,275,161,716.71
022200100100	MINISTRY OF COMMERCE, INDUSTRY & TOURISM	13,647,000,000.00	2,414,838,283.29	2,414,838,283.29	17.7%	11,232,161,716.71
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	43,000,000.00	-	-	0.0%	43,000,000.00

Government Budget Performance Report 2025 Q1 - Capital Expenditure by Administrative Classification

Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
MINISTRY OF WORKS AND INFRASTRUCTURE	106,239,575,000.00	1,704,076,697.84	1,704,076,697.84	1.6%	104,535,498,302.16
MINISTRY OF WORKS AND INFRASTRUCTURE	103,499,575,000.00	1,610,364,697.84	1,610,364,697.84	1.6%	101,889,210,302.16
ZAMFARA STATE FIRE SERVICE	910,000,000.00	-	-	0.0%	910,000,000.00
ZAMAFARA STATE WATER CORPORATION	730,000,000.00	44,160,000.00	44,160,000.00	6.0%	685,840,000.00
RURAL WATER SUPPLY AND SANITATION AGENCY (RUWATSAN)	440,000,000.00	-	-	0.0%	440,000,000.00
DIRECTORATE OF RURAL WATER SUPPLY	660,000,000.00	49,552,000.00	49,552,000.00	7.5%	610,448,000.00
MINISTRY OF BUDGET AND PLANNING	56,120,000,000.00	2,481,416,177.01	2,481,416,177.01	4.4%	53,638,583,822.99
MINISTRY OF BUDGET AND PLANNING	56,120,000,000.00	2,481,416,177.01	2,481,416,177.01	4.4%	53,638,583,822.99
MINISTRY OF HOUSING AND URBAN DEVELOPMENT	4,175,000,000.00	49,331,929.00	49,331,929.00	1.2%	4,125,668,071.00
MINISTRY OF HOUSING AND URBAN DEVELOPMENT	4,150,000,000.00	49,331,929.00	49,331,929.00	1.2%	4,100,668,071.00
ZAMFARA URBAN AND REGIONAL PLANNING BOARD (ZUREPB)	25,000,000.00	-	-	0.0%	25,000,000.00
LAW AND JUSTICE SECTOR	3,200,000,000.00	-	-	0.0%	3,200,000,000.00
JUDICIARY	3,160,000,000.00	-	-	0.0%	3,160,000,000.00
HIGH COURT OF JUSTICE	1,445,000,000.00	-	-	0.0%	1,445,000,000.00
SHARI'AH COURT OF APPEAL	1,715,000,000.00	-	-	0.0%	1,715,000,000.00
MINISTRY OF JUSTICE	40,000,000.00	-	-	0.0%	40,000,000.00
ANTI-CORRUPTION AND PUBLIC COMPLAINTS COMMISSION	40,000,000.00	-	-	0.0%	40,000,000.00
SOCIAL SECTOR	130,105,000,000.00	5,410,767,509.86	5,410,767,509.86	4.2%	124,694,232,490.14
MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	9,600,000,000.00	-	-	0.0%	9,600,000,000.00
MINISTRY OF YOUTH AND SPORTS DEVELOPMENT	9,600,000,000.00	-	-	0.0%	9,600,000,000.00
MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	4,905,000,000.00	-	-	0.0%	4,905,000,000.00
MINISTRY OF WOMEN AND SOCIAL DEVELOPMENT	4,905,000,000.00	-	-	0.0%	4,905,000,000.00
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	55,400,000,000.00	4,693,077,018.24	4,693,077,018.24	8.5%	50,706,922,981.76
MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	55,012,000,000.00	4,693,077,018.24	4,693,077,018.24	8.5%	50,318,922,981.76
SENIOR SECONDARY SCHOOLS MANAGEMENT BOARD	388,000,000.00	-	-	0.0%	388,000,000.00
MINISTRY OF HEALTH	52,200,000,000.00	295,040,759.70	295,040,759.70	0.6%	51,904,959,240.30
MINISTRY OF HEALTH	52,200,000,000.00	295,040,759.70	295,040,759.70	0.6%	51,904,959,240.30
MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	5,000,000,000.00	422,649,731.92	422,649,731.92	8.5%	4,577,350,268.08
MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES	5,000,000,000.00	422,649,731.92	422,649,731.92	8.5%	4,577,350,268.08
MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
MINISTRY FOR LOCAL GOVERNMENT AFFAIRS	3,000,000,000.00	-	-	0.0%	3,000,000,000.00

Table 8: Other Expenditure by Administrative Classification**Zamfara State Government Budget Performance Report 2025 Q1 - Other Expenditure by Administrative Classification**

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>16,320,000,000.00</i>	<i>1,877,722,662.18</i>	<i>1,877,722,662.18</i>	<i>11.5%</i>	<i>14,442,277,337.82</i>
010000000000	ADMINISTRATIVE SECTOR	976,000,000.00	200,000.00	200,000.00	0.0%	975,800,000.00
011100000000	GOVERNMENT HOUSE ADMINISTRATION	66,000,000.00	-	-	0.0%	66,000,000.00
011101600100	ECONOMIC AND FINANCE MATTERS	30,000,000.00	-	-	0.0%	30,000,000.00
011102000300	NATIONAL SOCIAL INVESTMENT PROGRAMME (N-SIP)	30,000,000.00	-	-	0.0%	30,000,000.00
011102000600	ZAMFARA STATE CASH TRANSFER UNIT	6,000,000.00	-	-	0.0%	6,000,000.00
011200000000	STATE ASSEMBLY	100,000,000.00	-	-	0.0%	100,000,000.00
011200300100	ZAMFARA STATE HOUSE OF ASSEMBLY	100,000,000.00	-	-	0.0%	100,000,000.00
016100000000	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT	10,000,000.00	-	-	0.0%	10,000,000.00
016101400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY (ZITDA)	10,000,000.00	-	-	0.0%	10,000,000.00
016800000000	MINISTRY FOR RELIGIOUS AFFAIRS	800,000,000.00	200,000.00	200,000.00	0.0%	799,800,000.00
016800700100	ZAKKAT AND ENDOWMENT BOARD	800,000,000.00	200,000.00	200,000.00	0.0%	799,800,000.00
020000000000	ECONOMIC SECTOR	15,334,000,000.00	1,877,522,662.18	1,877,522,662.18	12.2%	13,456,477,337.82
022000000000	MINISTRY OF FINANCE	15,334,000,000.00	1,877,522,662.18	1,877,522,662.18	12.2%	13,456,477,337.82
022000100100	MINISTRY OF FINANCE	200,000,000.00	-	-	0.0%	200,000,000.00
022000200100	DEBT MANAGEMENT OFFICE	15,134,000,000.00	1,877,522,662.18	1,877,522,662.18	12.4%	13,256,477,337.82
050000000000	SOCIAL SECTOR	10,000,000.00	-	-	0.0%	10,000,000.00
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	10,000,000.00	-	-	0.0%	10,000,000.00
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	10,000,000.00	-	-	0.0%	10,000,000.00

2.D Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Zamfara State Government Budget Performance Report 2025 Q1 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	546,014,575,000.00	34,962,511,469.55	34,962,511,469.55	6.4%	511,052,063,530.45
2	EXPENDITURES	546,014,575,000.00	34,962,511,469.55	34,962,511,469.55	6.4%	511,052,063,530.45
21	PERSONNEL COST	58,386,834,000.00	8,969,541,306.29	8,969,541,306.29	15.4%	49,417,292,693.71
2101	SALARY	43,641,390,800.00	6,686,477,230.72	6,686,477,230.72	15.3%	36,954,913,569.28
210101	SALARIES AND WAGES	43,641,390,800.00	6,686,477,230.72	6,686,477,230.72	15.3%	36,954,913,569.28
21010101	SALARY	40,835,160,800.00	6,467,740,230.78	6,467,740,230.78	15.8%	34,367,420,569.22
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	736,230,000.00	5,532,693.00	5,532,693.00	0.8%	730,697,307.00
21010114	POLITICAL OFFICE HOLDERS' SALARY	2,070,000,000.00	213,204,306.94	213,204,306.94	10.3%	1,856,795,693.06
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,412,243,200.00	119,152,600.00	119,152,600.00	3.5%	3,293,090,600.00
210201	ALLOWANCES	3,412,243,200.00	119,152,600.00	119,152,600.00	3.5%	3,293,090,600.00
21020101	NON REGULAR ALLOWANCES	919,080,000.00	11,690,600.00	11,690,600.00	1.3%	907,389,400.00
21020110	HAZARD	6,900,000.00	-	-	0.0%	6,900,000.00
21020111	ACCOMMODATION ALLOWANCE	30,360,000.00	-	-	0.0%	30,360,000.00
21020113	OUTFIT	592,020,000.00	75,112,000.00	75,112,000.00	12.7%	516,908,000.00
21020114	FURNITURE	276,000,000.00	-	-	0.0%	276,000,000.00
21020117	NYSC/ IT ALLOWANCES	345,000,000.00	-	-	0.0%	345,000,000.00
21020118	INTERNS' ALLOWANCES	13,800,000.00	-	-	0.0%	13,800,000.00
21020119	SECURITY PERSONNEL ALLOWANCES	318,918,000.00	-	-	0.0%	318,918,000.00
21020120	CASUAL WORKERS' ALLOWANCES	196,512,000.00	150,000.00	150,000.00	0.1%	196,362,000.00
21020122	WARDROP ALLOWANCE	340,860,000.00	-	-	0.0%	340,860,000.00
21020123	INDUCEMENT ALLOWANCES	2,760,000.00	-	-	0.0%	2,760,000.00
21020124	CONSULTANCY ALLOWANCES	110,400,000.00	32,200,000.00	32,200,000.00	29.2%	78,200,000.00
21020136	EX-GRATIA ALLOWANCES	69,000,000.00	-	-	0.0%	69,000,000.00
21020138	HONOURARIUM	27,600,000.00	-	-	0.0%	27,600,000.00
21020139	EXTERNAL EXAMINERS ALLOWANCES	64,956,600.00	-	-	0.0%	64,956,600.00
21020140	EXAMS MODERATION ALLOWANCES	42,876,600.00	-	-	0.0%	42,876,600.00
21020141	TRIBUNAL ALLOWANCES	55,200,000.00	-	-	0.0%	55,200,000.00
2103	SOCIAL BENEFITS	11,333,200,000.00	2,163,911,475.57	2,163,911,475.57	19.1%	9,169,288,524.43
210301	SOCIAL BENEFITS	11,333,200,000.00	2,163,911,475.57	2,163,911,475.57	19.1%	9,169,288,524.43
21030101	GRATUITY	6,000,000,000.00	1,482,484,652.11	1,482,484,652.11	24.7%	4,517,515,347.89
21030102	PENSION	5,140,000,000.00	681,426,823.46	681,426,823.46	13.3%	4,458,573,176.54
21030104	SEVERANCE GRATUITY	193,200,000.00	-	-	0.0%	193,200,000.00
22	OTHER RECURRENT COSTS	93,293,166,000.00	5,731,346,346.74	5,731,346,346.74	6.1%	87,561,819,653.26
2202	OVERHEAD COST	76,973,166,000.00	3,853,623,684.56	3,853,623,684.56	5.0%	73,119,542,315.44
220201	TRAVEL & TRANSPORT - GENERAL	6,961,807,000.00	1,069,651,977.00	1,069,651,977.00	15.4%	5,892,155,023.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	199,100,000.00	29,284,600.00	29,284,600.00	14.7%	169,815,400.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,381,080,000.00	62,529,700.00	62,529,700.00	4.5%	1,318,550,300.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	115,000,000.00	-	-	0.0%	115,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	3,457,000,000.00	974,024,677.00	974,024,677.00	28.2%	2,482,975,323.00

Zamfara State Government Budget Performance Report 2025 Q1 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
22020105	HOTEL EXPENSES-LOCAL	562,150,000.00	750,000.00	750,000.00	0.1%	561,400,000.00
22020106	HOTEL EXPENSES-OVERSEAS	260,200,000.00	-	-	0.0%	260,200,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	322,627,000.00	954,500.00	954,500.00	0.3%	321,672,500.00
22020108	OUT-OF STATION ALLOWANCE – OVERSEA	133,750,000.00	-	-	0.0%	133,750,000.00
22020109	LOCAL RUNNING ALLOWANCE	357,900,000.00	908,500.00	908,500.00	0.3%	356,991,500.00
22020110	TRANSPORTATION OF GOODS	152,500,000.00	1,200,000.00	1,200,000.00	0.8%	151,300,000.00
22020111	TRANSPORTATION OF FERTILIZER	5,000,000.00	-	-	0.0%	5,000,000.00
22020112	TRANSPORTATION OF GRAINS	15,500,000.00	-	-	0.0%	15,500,000.00
220202	UTILITIES - GENERAL	1,464,300,000.00	88,949,267.08	88,949,267.08	6.1%	1,375,350,732.92
22020201	ELECTRICITY CHARGES	931,750,000.00	87,478,467.08	87,478,467.08	9.4%	844,271,532.92
22020202	TELEPHONE CHARGES	1,000,000.00	-	-	0.0%	1,000,000.00
22020203	INTERNET ACCESS CHARGES	135,150,000.00	230,000.00	230,000.00	0.2%	134,920,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	60,200,000.00	-	-	0.0%	60,200,000.00
22020205	WATER RATES	5,200,000.00	-	-	0.0%	5,200,000.00
22020207	LEASED COMMUNICATION LINES(S)	500,000.00	-	-	0.0%	500,000.00
22020208	SOFTWARE CHARGES (LICENSE)	205,900,000.00	-	-	0.0%	205,900,000.00
22020209	SOFTWARE CHARGES (RENEWAL)	11,000,000.00	-	-	0.0%	11,000,000.00
22020210	POSTAGE EXPENSES	12,400,000.00	-	-	0.0%	12,400,000.00
22020211	GENERAL UTILITY SERVICES	101,200,000.00	1,240,800.00	1,240,800.00	1.2%	99,959,200.00
220203	MATERIALS & SUPPLIES - GENERAL	9,405,950,000.00	107,945,982.75	107,945,982.75	1.1%	9,298,004,017.25
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	544,500,000.00	62,313,070.00	62,313,070.00	11.4%	482,186,930.00
22020302	BOOKS	35,100,000.00	-	-	0.0%	35,100,000.00
22020303	NEWSPAPERS	700,000.00	-	-	0.0%	700,000.00
22020304	MAGAZINES & PERIODICALS	10,500,000.00	-	-	0.0%	10,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	111,900,000.00	1,162,500.00	1,162,500.00	1.0%	110,737,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	93,500,000.00	2,550,000.00	2,550,000.00	2.7%	90,950,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	359,000,000.00	23,679,251.50	23,679,251.50	6.6%	335,320,748.50
22020308	FIELD & CAMPING MATERIALS SUPPLIES	268,300,000.00	-	-	0.0%	268,300,000.00
22020309	UNIFORMS & OTHER CLOTHING	654,650,000.00	341,000.00	341,000.00	0.1%	654,309,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	119,000,000.00	-	-	0.0%	119,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,248,000,000.00	10,150,000.00	10,150,000.00	0.5%	2,237,850,000.00
22020312	LIBRARY BOOKS & PERIODICALS	49,300,000.00	-	-	0.0%	49,300,000.00
22020313	MEDICAL CONSUMABLES	89,500,000.00	-	-	0.0%	89,500,000.00
22020315	SUPPLY OF WORK TOOLS	478,900,000.00	27,000.00	27,000.00	0.0%	478,873,000.00
22020316	SUPPLY OF VACCINES	7,700,000.00	-	-	0.0%	7,700,000.00
22020317	WATER CHEMICAL	405,500,000.00	-	-	0.0%	405,500,000.00
22020318	SUPPLY OF FERTILIZER	2,010,500,000.00	-	-	0.0%	2,010,500,000.00
22020319	SUPPLY OF GRAINS	1,065,100,000.00	-	-	0.0%	1,065,100,000.00
22020320	SUPPLY OF SEEDLINGS	22,000,000.00	-	-	0.0%	22,000,000.00
22020321	PRINTING OF IEC MATERIALS	700,000.00	-	-	0.0%	700,000.00
22020322	PUBLICATIONS	504,600,000.00	6,823,161.25	6,823,161.25	1.4%	497,776,838.75
22020323	ELECTION MATERIALS	10,000,000.00	-	-	0.0%	10,000,000.00
22020324	NUTRITION COMMODITIES	5,500,000.00	-	-	0.0%	5,500,000.00
22020325	PRINTING OF LETTER HEAD	14,900,000.00	900,000.00	900,000.00	6.0%	14,000,000.00
22020326	ANIMAL FEED	55,600,000.00	-	-	0.0%	55,600,000.00

Zamfara State Government Budget Performance Report 2025 Q1 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
22020327	SUPPLY OF STANDARD WEIGHT MEASURE	30,000,000.00	-	-	0.0%	30,000,000.00
22020328	INSTRUCTIONAL MATERIALS	19,500,000.00	-	-	0.0%	19,500,000.00
22020329	INTRO-TECHNICAL EQUIPMENT	8,000,000.00	-	-	0.0%	8,000,000.00
22020330	HOSPITAL RE-AGENTS	9,000,000.00	-	-	0.0%	9,000,000.00
22020331	SUPPLY OF VOCATIONAL AND SKILL EQUIPMENTS	35,000,000.00	-	-	0.0%	35,000,000.00
22020332	PRINTING OF EXAMINATION MATERIALS	132,500,000.00	-	-	0.0%	132,500,000.00
22020333	SUPPLY OF CUSTUMES AND DRUMS	2,000,000.00	-	-	0.0%	2,000,000.00
22020334	SECURITY GADGETS	5,000,000.00	-	-	0.0%	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,625,206,000.00	86,704,118.14	86,704,118.14	3.3%	2,538,501,881.86
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	547,750,000.00	8,623,700.00	8,623,700.00	1.6%	539,126,300.00
22020402	MAINTENANCE OF OFFICE FURNITURE	206,700,000.00	20,638,950.00	20,638,950.00	10.0%	186,061,050.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	402,760,000.00	3,461,220.00	3,461,220.00	0.9%	399,298,780.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	118,400,000.00	8,959,500.00	8,959,500.00	7.6%	109,440,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	140,536,000.00	4,072,000.00	4,072,000.00	2.9%	136,464,000.00
22020406	OTHER MAINTENANCE SERVICES	14,000,000.00	943,492.14	943,492.14	6.7%	13,056,507.86
22020410	MAINTENANCE OF STREET LIGHTINGS	84,500,000.00	-	-	0.0%	84,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,800,000.00	-	-	0.0%	2,800,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	1,000,000.00	-	-	0.0%	1,000,000.00
22020413	MINOR ROAD MAINTENANCE	10,000,000.00	-	-	0.0%	10,000,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	22,000,000.00	-	-	0.0%	22,000,000.00
22020415	MAINTENANCE OF FUEL DUMPS	200,000.00	-	-	0.0%	200,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	144,810,000.00	523,700.00	523,700.00	0.4%	144,286,300.00
22020417	MAINTENANCE OF PARKS AND GARDENS	14,300,000.00	-	-	0.0%	14,300,000.00
22020418	MAINTENANCE OF AIRPORT/AERODRUMS	400,000.00	-	-	0.0%	400,000.00
22020419	MAINTENANCE OF PLANT & MACHINERY	37,200,000.00	2,876,050.00	2,876,050.00	7.7%	34,323,950.00
22020420	MAINTENANCE OF CAR PARKS	7,300,000.00	-	-	0.0%	7,300,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	87,810,000.00	470,000.00	470,000.00	0.5%	87,340,000.00
22020423	MAINTENANCE OF WEBSITE	36,650,000.00	-	-	0.0%	36,650,000.00
22020424	MAINTENANCE OF RESIDENTIAL BUILDING	50,000,000.00	-	-	0.0%	50,000,000.00
22020426	MAINTENANCE OF FARM	610,000.00	-	-	0.0%	610,000.00
22020427	MAINTENANCE OF TRACTOR & HEAVY EQUIPMENT	1,000,000.00	-	-	0.0%	1,000,000.00
22020428	MAINTENANCE OF LABORATORIES	17,000,000.00	-	-	0.0%	17,000,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	14,200,000.00	-	-	0.0%	14,200,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	9,500,000.00	-	-	0.0%	9,500,000.00
22020431	MAINTENANCE OF SEWAGE AND SANITARY WARES	2,500,000.00	-	-	0.0%	2,500,000.00
22020432	MAINTENANCE OF HOSPITAL MORTUARY	8,000,000.00	-	-	0.0%	8,000,000.00
22020433	MAINTENANCE OF SPECIALISED HOSPITAL EQUIPMENT	15,000,000.00	155,000.00	155,000.00	1.0%	14,845,000.00
22020434	MAINTENANCE OF E-REGISTRY	7,000,000.00	-	-	0.0%	7,000,000.00
22020435	MAINTENANCE OF TRAFFIC SIGNALS	3,000,000.00	-	-	0.0%	3,000,000.00
22020436	MAINTENANCE OF ROAD SIGNS	5,500,000.00	-	-	0.0%	5,500,000.00
22020437	MAINTENANCE OF DRAINAGE CHANNELS	67,500,000.00	-	-	0.0%	67,500,000.00
22020438	MAINTENANCE OF CEMETERIES	5,100,000.00	-	-	0.0%	5,100,000.00
22020439	MAINTENANCE OF TOWNSHIP ROADS	50,000,000.00	35,250,506.00	35,250,506.00	70.5%	14,749,494.00
22020440	MAINTENANCE OF STAFF QUARTERS	48,800,000.00	216,500.00	216,500.00	0.4%	48,583,500.00
22020443	MAINTENANCE OF BOREHOLES	27,200,000.00	164,000.00	164,000.00	0.6%	27,036,000.00

Zamfara State Government Budget Performance Report 2025 Q1 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
22020444	MAINTENANCE OF WATER PIPES	62,500,000.00	-	-	0.0%	62,500,000.00
22020445	MAINTENANCE OF HAND PUMPS	6,600,000.00	-	-	0.0%	6,600,000.00
22020446	MAINTENANCE OF WATER SCHEMES	18,300,000.00	-	-	0.0%	18,300,000.00
22020447	MAINTENANCE OF MOTORCYCLE	3,200,000.00	-	-	0.0%	3,200,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	40,700,000.00	-	-	0.0%	40,700,000.00
22020450	MAINTENANCE OF DATABASE	15,400,000.00	-	-	0.0%	15,400,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	22,000,000.00	-	-	0.0%	22,000,000.00
22020452	MAINTENANCE OF COMPUTERS	80,680,000.00	327,000.00	327,000.00	0.4%	80,353,000.00
22020453	MAINTENANCE OF POULTRY PRODUCTION UNIT	500,000.00	-	-	0.0%	500,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	16,000,000.00	-	-	0.0%	16,000,000.00
22020455	MAINTENANCE OF WORKSHOPS	1,400,000.00	-	-	0.0%	1,400,000.00
22020456	MAINTENANCE OF LIBRARY	30,800,000.00	-	-	0.0%	30,800,000.00
22020457	MAINTENANCE OF LABORATORY EQUIPMENT	12,500,000.00	-	-	0.0%	12,500,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	23,800,000.00	-	-	0.0%	23,800,000.00
22020459	MAINTENANCE OF TRANSMITTERS	54,000,000.00	-	-	0.0%	54,000,000.00
22020460	MAINTENANCE OF RADIO EQUIPMENT	9,000,000.00	-	-	0.0%	9,000,000.00
22020461	MAINTENANCE OF HOSPITAL BEDS AND BEDDINGS	1,100,000.00	22,500.00	22,500.00	2.0%	1,077,500.00
22020462	MAINTENANCE OF TRANSFORMER	15,000,000.00	-	-	0.0%	15,000,000.00
22020463	MAINTENANCE OF ELECTRICAL FITTINGS	700,000.00	-	-	0.0%	700,000.00
220205	TRAINING - GENERAL	3,894,000,000.00	19,279,050.00	19,279,050.00	0.5%	3,874,720,950.00
22020501	LOCAL TRAINING	2,313,700,000.00	1,000,000.00	1,000,000.00	0.0%	2,312,700,000.00
22020502	INTERNATIONAL TRAINING	281,000,000.00	-	-	0.0%	281,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	926,950,000.00	12,722,000.00	12,722,000.00	1.4%	914,228,000.00
22020504	CONFERENCE & SEMINARS-OVERSEAS	150,000,000.00	-	-	0.0%	150,000,000.00
22020505	SHORT TERM COURSES-LOCAL	52,700,000.00	258,650.00	258,650.00	0.5%	52,441,350.00
22020507	IN-SERVICE TRAINING	169,650,000.00	5,298,400.00	5,298,400.00	3.1%	164,351,600.00
220206	OTHER SERVICES - GENERAL	31,056,925,000.00	527,630,094.73	527,630,094.73	1.7%	30,529,294,905.27
22020601	SECURITY SERVICES	17,722,000,000.00	120,202,500.00	120,202,500.00	0.7%	17,601,797,500.00
22020602	OFFICE RENT	82,000,000.00	5,815,476.00	5,815,476.00	7.1%	76,184,524.00
22020603	RESIDENTIAL RENT	60,000,000.00	-	-	0.0%	60,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	8,000,000,000.00	212,000,000.00	212,000,000.00	2.7%	7,788,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	348,155,000.00	11,501,900.00	11,501,900.00	3.3%	336,653,100.00
22020606	ESCORT EXPENDITURE	106,000,000.00	-	-	0.0%	106,000,000.00
22020607	OVERSIGHT FUNCTION	300,500,000.00	-	-	0.0%	300,500,000.00
22020609	CARRIERS AND COUNSELLING	1,000,000.00	-	-	0.0%	1,000,000.00
22020610	RECRUITMENT SERVICES	571,000,000.00	1,826,000.00	1,826,000.00	0.3%	569,174,000.00
22020611	SURVEY EXPENSES	6,500,000.00	-	-	0.0%	6,500,000.00
22020612	INSPECTION EXPENSES	199,300,000.00	2,121,800.00	2,121,800.00	1.1%	197,178,200.00
22020613	MONITORING AND EVALUATION EXPENSES	241,500,000.00	14,480,000.00	14,480,000.00	6.0%	227,020,000.00
22020614	NUTRITION SERVICES	62,000,000.00	50,000,000.00	50,000,000.00	80.6%	12,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	50,100,000.00	-	-	0.0%	50,100,000.00
22020618	BILATERAL MATTERS	10,000,000.00	-	-	0.0%	10,000,000.00
22020619	PREPARATION OF FINAL ACCOUNT	100,800,000.00	-	-	0.0%	100,800,000.00
22020620	ANNUAL BUDGET EXPENSES	200,570,000.00	-	-	0.0%	200,570,000.00
22020621	COMMON SERVICES-COMMITTEE AND COMMISSION	1,004,000,000.00	44,825,186.47	44,825,186.47	4.5%	959,174,813.53
22020623	STUDENT EXCHANGE PROGRAMME	100,000,000.00	6,299,000.00	6,299,000.00	6.3%	93,701,000.00
22020624	IPSAS PROGRAMME	70,000,000.00	23,435,232.26	23,435,232.26	33.5%	46,564,767.74

Zamfara State Government Budget Performance Report 2025 Q1 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
22020626	OPEN GOVERNMENT PARTNERSHIP	20,000,000.00	-	-	0.0%	20,000,000.00
22020627	PREPARATION/PUBLICATION OF GDP	20,000,000.00	-	-	0.0%	20,000,000.00
22020629	PRESIDENTIAL RESPONSE TO HIV/AIDS	55,000,000.00	-	-	0.0%	55,000,000.00
22020630	COMMUNICABLE AND NON-COMMUNICABLE DISEASE CONTROL	20,000,000.00	-	-	0.0%	20,000,000.00
22020631	CONTRIBUTORY HEALTH INSURANCE SCHEME	27,000,000.00	-	-	0.0%	27,000,000.00
22020633	DMO ANNUAL PREPARATION	18,000,000.00	-	-	0.0%	18,000,000.00
22020635	PRIVATE CLEANERS' EXPENSES	150,000,000.00	23,200,000.00	23,200,000.00	15.5%	126,800,000.00
22020637	DESALTING OF WATER RESERVOIR	21,000,000.00	-	-	0.0%	21,000,000.00
22020638	PLANNING AND POLICY	10,000,000.00	-	-	0.0%	10,000,000.00
22020639	MALARIA CONTROL SERVICES	100,000,000.00	-	-	0.0%	100,000,000.00
22020640	NEGELECTED TROPICAL DISEASES	250,000,000.00	-	-	0.0%	250,000,000.00
22020641	OPERATIONAL RESEARCH ACTIVITIES	5,000,000.00	-	-	0.0%	5,000,000.00
22020642	INTEGRATED SUPPORTIVE SUPERVISION	20,000,000.00	-	-	0.0%	20,000,000.00
22020644	HUMAN RESOURCES FOR HEALTH	5,000,000.00	-	-	0.0%	5,000,000.00
22020645	TRADITIONAL MEDICINE ACTIVITIES	2,000,000.00	-	-	0.0%	2,000,000.00
22020646	EYE CENTER EXPENSES	40,000,000.00	-	-	0.0%	40,000,000.00
22020647	SENSITISATION EXPENSES	39,500,000.00	11,603,000.00	11,603,000.00	29.4%	27,897,000.00
22020648	AGRO CHEMICALS	50,000,000.00	320,000.00	320,000.00	0.6%	49,680,000.00
22020650	ROUTINE IMMUNIZATION	1,000,000.00	-	-	0.0%	1,000,000.00
22020652	SCIENCE QUIZ & EXHIBITION	13,000,000.00	-	-	0.0%	13,000,000.00
22020653	SCREENING EXAMINATION INTO SCIENCE & TECH COLLEGES	50,000,000.00	-	-	0.0%	50,000,000.00
22020655	TAX LIABILITY EXPENSES	500,000,000.00	-	-	0.0%	500,000,000.00
22020656	SUBVENTION FOR SCHOOLS UPKEEP	150,000,000.00	-	-	0.0%	150,000,000.00
22020657	COMMUNITY BASE TARGET TEAM EXPENSES	50,000,000.00	-	-	0.0%	50,000,000.00
22020658	ENUMERATION EXERCISES EXPENSES	50,000,000.00	-	-	0.0%	50,000,000.00
22020659	RESEARCH ON HISTORIC SITES	5,000,000.00	-	-	0.0%	5,000,000.00
22020660	ESTABLISHMENT OF ZMCDS ONLINE FACILITY	100,000,000.00	-	-	0.0%	100,000,000.00
22020661	PUBLIC ENLIGHTMENT ACTIVITIES	50,000,000.00	-	-	0.0%	50,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,197,500,000.00	129,718,068.41	129,718,068.41	5.9%	2,067,781,931.59
22020701	FINANCIAL CONSULTING	1,240,200,000.00	116,392,033.65	116,392,033.65	9.4%	1,123,807,966.35
22020702	INFORMATION TECHNOLOGY CONSULTING	175,000,000.00	2,013,484.76	2,013,484.76	1.2%	172,986,515.24
22020703	LEGAL SERVICES CONSULTING	233,000,000.00	1,750,000.00	1,750,000.00	0.8%	231,250,000.00
22020704	ENGINEERING SERVICES	5,000,000.00	-	-	0.0%	5,000,000.00
22020705	ARCHITECTURAL SERVICES	7,000,000.00	-	-	0.0%	7,000,000.00
22020706	SURVEYING SERVICES	5,000,000.00	-	-	0.0%	5,000,000.00
22020708	MEDICAL CONSULTING	1,000,000.00	-	-	0.0%	1,000,000.00
22020709	INTELLIGENCE SERVICES	65,000,000.00	-	-	0.0%	65,000,000.00
22020711	PRIVATE SECURITY	190,300,000.00	9,562,550.00	9,562,550.00	5.0%	180,737,450.00
22020712	EXTERNAL AUDITOR'S FEE	56,000,000.00	-	-	0.0%	56,000,000.00
22020715	PROCUREMENT CONSULTING	20,000,000.00	-	-	0.0%	20,000,000.00
22020716	AUDIT OF COLLECTING BANKS	200,000,000.00	-	-	0.0%	200,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,923,340,000.00	96,997,840.00	96,997,840.00	5.0%	1,826,342,160.00
22020801	MOTOR VEHICLE FUEL COST	949,200,000.00	91,364,290.00	91,364,290.00	9.6%	857,835,710.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	300,000.00	-	-	0.0%	300,000.00
22020803	PLANT / GENERATOR FUEL COST	705,850,000.00	5,153,450.00	5,153,450.00	0.7%	700,696,550.00
22020806	COOKING GAS/FUEL COST	15,000,000.00	-	-	0.0%	15,000,000.00
22020807	LUBRICANT	236,690,000.00	480,100.00	480,100.00	0.2%	236,209,900.00
22020808	MOTORCYCLE FUEL	16,300,000.00	-	-	0.0%	16,300,000.00

Zamfara State Government Budget Performance Report 2025 Q1 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
220209	FINANCIAL CHARGES - GENERAL	865,745,000.00	159,797,978.26	159,797,978.26	18.5%	705,947,021.74
22020901	BANK CHARGES (OTHER THAN INTEREST)	26,745,000.00	69,087.85	69,087.85	0.3%	26,675,912.15
22020904	OTHER CRF BANK CHARGES	3,000,000.00	-	-	0.0%	3,000,000.00
22020905	COST OF REVENUE COLLECTION	225,000,000.00	159,728,890.41	159,728,890.41	71.0%	65,271,109.59
22020906	INSURANCE ON CAPITAL ASSET	611,000,000.00	-	-	0.0%	611,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,578,393,000.00	1,566,949,308.19	1,566,949,308.19	9.5%	15,011,443,691.81
22021001	REFRESHMENT & MEALS	491,743,000.00	10,593,305.00	10,593,305.00	2.2%	481,149,695.00
22021002	HONORARIUM & SITTING ALLOWANCE	22,000,000.00	-	-	0.0%	22,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	496,050,000.00	190,111,101.19	190,111,101.19	38.3%	305,938,898.81
22021004	MEDICAL EXPENSES-LOCAL	160,300,000.00	61,740,000.00	61,740,000.00	38.5%	98,560,000.00
22021006	POSTAGES & COURIER SERVICES	38,600,000.00	371,000.00	371,000.00	1.0%	38,229,000.00
22021007	WELFARE PACKAGES	3,746,100,000.00	391,026,570.00	391,026,570.00	10.4%	3,355,073,430.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	103,800,000.00	-	-	0.0%	103,800,000.00
22021009	SPORTING ACTIVITIES	47,500,000.00	-	-	0.0%	47,500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	12,500,000.00	-	-	0.0%	12,500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	120,000,000.00	-	-	0.0%	120,000,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	835,800,000.00	-	-	0.0%	835,800,000.00
22021022	COUNCELLING AND SUPPORT TO VICTIMS OF SOCIAL HARRASMENT	7,000,000.00	-	-	0.0%	7,000,000.00
22021023	PROTOCOL TRADITIONAL GIFTS	410,000,000.00	463,874,000.00	463,874,000.00	113.1%	- 53,874,000.00
22021024	LUAC EXPENSES	3,500,000.00	-	-	0.0%	3,500,000.00
22021025	DONATION	1,354,500,000.00	269,400,000.00	269,400,000.00	19.9%	1,085,100,000.00
22021026	DOMESTIC SCHOLARSHIP SCHEME	500,000,000.00	13,000,000.00	13,000,000.00	2.6%	487,000,000.00
22021027	DMO PROGRAMMES/EXERCISE	20,000,000.00	-	-	0.0%	20,000,000.00
22021028	RETREAT OF POLITICAL OFFICE HOLDERS	200,000,000.00	33,500,000.00	33,500,000.00	16.8%	166,500,000.00
22021029	RETREAT OF PERMANENT SECRETARIES AND HEADS OF PARASTATATA	50,000,000.00	-	-	0.0%	50,000,000.00
22021030	CIVIL SERVICE PROMOTION EXAM	27,000,000.00	-	-	0.0%	27,000,000.00
22021031	STREET NAMING/HOUSE NUMBERING	50,000,000.00	-	-	0.0%	50,000,000.00
22021032	COMMUNICATION FOR DEVELOPMENT - UNICEF SUPPORTED PROGRAM	70,000,000.00	-	-	0.0%	70,000,000.00
22021033	RAMADAN & SALLAH ACTIVITIES	200,000,000.00	-	-	0.0%	200,000,000.00
22021034	ACCREDITATION EXPENSES	472,000,000.00	-	-	0.0%	472,000,000.00
22021035	LOADING AND UPLOADING EXPENSES	15,000,000.00	-	-	0.0%	15,000,000.00
22021040	ESTABLISHMENT OF DATA BANK EXPENSES	10,000,000.00	-	-	0.0%	10,000,000.00
22021041	PRODUCTIVITY AWARD EXPENSES	5,000,000.00	-	-	0.0%	5,000,000.00
22021042	ENGAGEMENT WITH PROFESSIONAL BODIES	10,000,000.00	-	-	0.0%	10,000,000.00
22021043	ENVIRONMENTAL SANITATION EXPENSES	300,000,000.00	-	-	0.0%	300,000,000.00
22021044	STUDENTS EXAMINATION REGISTRATION	800,000,000.00	133,333,332.00	133,333,332.00	16.7%	666,666,668.00
22021045	CONTINGENCY FUNDS	5,000,000,000.00	-	-	0.0%	5,000,000,000.00
2203	LOANS AND ADVANCES	100,000,000.00	-	-	0.0%	100,000,000.00
220301	STAFF LOANS & ADVANCES	100,000,000.00	-	-	0.0%	100,000,000.00
22030106	MOTOR VEHICLE ADVANCE	100,000,000.00	-	-	0.0%	100,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	256,000,000.00	-	-	0.0%	256,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	256,000,000.00	-	-	0.0%	256,000,000.00
22040104	GRANT TO LOCAL GOVERNMENTS - CAPITAL	50,000,000.00	-	-	0.0%	50,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	10,000,000.00	-	-	0.0%	10,000,000.00
22040110	GRANT TO OTHER ORGANIZATIONS	36,000,000.00	-	-	0.0%	36,000,000.00
22040111	CONTRIBUTION TO LOCAL ORGANIZATIONS	50,000,000.00	-	-	0.0%	50,000,000.00
22040112	CONTRIBUTION TO PROFESSIONAL BODIES	60,000,000.00	-	-	0.0%	60,000,000.00
22040113	CONTRIBUTION TO COLLECTING MDA'S	50,000,000.00	-	-	0.0%	50,000,000.00

Zamfara State Government Budget Performance Report 2025 Q1 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
2205	SUBSIDIES GENERAL	830,000,000.00	200,000.00	200,000.00	0.0%	829,800,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	830,000,000.00	200,000.00	200,000.00	0.0%	829,800,000.00
22050103	FINANCIAL ASSISTANCE	830,000,000.00	200,000.00	200,000.00	0.0%	829,800,000.00
2206	PUBLIC DEBT CHARGES	15,134,000,000.00	1,877,522,662.18	1,877,522,662.18	12.4%	13,256,477,337.82
220601	DOMESTIC INTEREST / DISCOUNT	8,600,000,000.00	689,430,972.47	689,430,972.47	8.0%	7,910,569,027.53
22060102	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	8,600,000,000.00	689,430,972.47	689,430,972.47	8.0%	7,910,569,027.53
220602	FOREIGN INTEREST / DISCOUNT	888,000,000.00	241,562,937.50	241,562,937.50	27.2%	646,437,062.50
22060202	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	888,000,000.00	241,562,937.50	241,562,937.50	27.2%	646,437,062.50
220603	DOMESTIC PRINCIPAL	4,000,000,000.00	382,881,898.05	382,881,898.05	9.6%	3,617,118,101.95
22060302	DOMESTIC PRINCIPLE - SHORT TERM BORROWINGS	4,000,000,000.00	382,881,898.05	382,881,898.05	9.6%	3,617,118,101.95
220604	FOREIGN PRINCIPAL	1,646,000,000.00	563,646,854.16	563,646,854.16	34.2%	1,082,353,145.84
22060402	FOREIGN PRINCIPLE - LONG TERM BORROWINGS	1,646,000,000.00	563,646,854.16	563,646,854.16	34.2%	1,082,353,145.84
23	CAPITAL EXPENDITURE	394,334,575,000.00	20,261,623,816.52	20,261,623,816.52	5.1%	374,072,951,183.48
2301	FIXED ASSETS PURCHASED	72,902,000,000.00	2,800,294,464.80	2,800,294,464.80	3.8%	70,101,705,535.20
230101	PURCHASE OF FIXED ASSETS - GENERAL	72,902,000,000.00	2,800,294,464.80	2,800,294,464.80	3.8%	70,101,705,535.20
23010101	PURCHASE / ACQUISITION OF LAND	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
23010104	PURCHASE MOTOR CYCLES	360,000,000.00	-	-	0.0%	360,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	3,115,000,000.00	2,117,751,750.00	2,117,751,750.00	68.0%	997,248,250.00
23010106	PURCHASE OF VANS	535,000,000.00	-	-	0.0%	535,000,000.00
23010108	PURCHASE OF BUSES	600,000,000.00	-	-	0.0%	600,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,709,000,000.00	35,400,000.00	35,400,000.00	1.3%	2,673,600,000.00
23010113	PURCHASE OF COMPUTERS	562,000,000.00	11,177,500.00	11,177,500.00	2.0%	550,822,500.00
23010114	PURCHASE OF COMPUTER PRINTERS	103,000,000.00	-	-	0.0%	103,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	107,000,000.00	-	-	0.0%	107,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	2,000,000.00	-	-	0.0%	2,000,000.00
23010118	PURCHASE OF SCANNERS	2,000,000.00	-	-	0.0%	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	580,000,000.00	-	-	0.0%	580,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	250,000,000.00	-	-	0.0%	250,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	11,610,000,000.00	274,243,212.45	274,243,212.45	2.4%	11,335,756,787.55
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	180,000,000.00	-	-	0.0%	180,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,700,000,000.00	-	-	0.0%	2,700,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS	225,000,000.00	-	-	0.0%	225,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	200,000,000.00	-	-	0.0%	200,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	6,140,000,000.00	283,201,827.35	283,201,827.35	4.6%	5,856,798,172.65
23010128	PURCHASE OF SECURITY EQUIPMENT	13,500,000,000.00	24,000,000.00	24,000,000.00	0.2%	13,476,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	595,000,000.00	-	-	0.0%	595,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	200,000,000.00	-	-	0.0%	200,000,000.00
23010139	PURCHASE OF LIBRARY EQUIPMENT	50,000,000.00	-	-	0.0%	50,000,000.00
23010142	PURCHASE OF LAW BOOKS	35,000,000.00	-	-	0.0%	35,000,000.00
23010143	PURCHASE OF TRANSFORMERS	1,000,000,000.00	14,360,175.00	14,360,175.00	1.4%	985,639,825.00
23010144	PURCHASE OF TRANSMITTERS	250,000,000.00	-	-	0.0%	250,000,000.00
23010147	PURCHASE OF WATER EQUIPMENT	280,000,000.00	40,160,000.00	40,160,000.00	14.3%	239,840,000.00
23010151	PURCHASE OF PLANTS AND MACHINERIES	150,000,000.00	-	-	0.0%	150,000,000.00
23010152	PURCHASE OF IRRIGATIONAL EQUIPMENT	50,000,000.00	-	-	0.0%	50,000,000.00
23010156	PURCHASE OF SKILLS ACQUISITION EQUIPMENT	100,000,000.00	-	-	0.0%	100,000,000.00
23010162	PURCHASE OF SOLAR EQUIPMENT	27,000,000.00	-	-	0.0%	27,000,000.00

Zamfara State Government Budget Performance Report 2025 Q1 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
23010164	PURCHASE OF WEIGH BRIDGE	200,000,000.00	-	-	0.0%	200,000,000.00
23010165	PURCHASE OF SPECIALISED VEHICLES	1,400,000,000.00	-	-	0.0%	1,400,000,000.00
23010166	PURCHASE OF STUDIO EQUIPMENT	400,000,000.00	-	-	0.0%	400,000,000.00
23010172	PURCHASE OF PUBLIC ENLIGHTMENT EQUIPMENT	130,000,000.00	-	-	0.0%	130,000,000.00
23010173	PURCHASE OF COMMUNICATION EQUIPMENT	222,000,000.00	-	-	0.0%	222,000,000.00
23010175	PURCHASE OF RELIEF MATERIALS FOR POVERTY ALLEVIATION	11,560,000,000.00	-	-	0.0%	11,560,000,000.00
23010178	PURCHASE OF AGRICULTURAL INPUTS	7,918,000,000.00	-	-	0.0%	7,918,000,000.00
23010179	PURCHASE OF STORES	500,000,000.00	-	-	0.0%	500,000,000.00
23010180	PURCHASE OF SANITATION EQUIPMENT	600,000,000.00	-	-	0.0%	600,000,000.00
23010182	PURCHASE OF GENERATOR	40,000,000.00	-	-	0.0%	40,000,000.00
23010183	PURCHASE OF ELECTRICAL EQUIPMENT	227,000,000.00	-	-	0.0%	227,000,000.00
23010184	PURCHASE OF LABORATORY EQUIPMENT	488,000,000.00	-	-	0.0%	488,000,000.00
2302	CONSTRUCTION / PROVISION	255,257,575,000.00	15,402,848,981.01	15,402,848,981.01	6.0%	239,854,726,018.99
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	255,257,575,000.00	15,402,848,981.01	15,402,848,981.01	6.0%	239,854,726,018.99
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,117,000,000.00	-	-	0.0%	30,117,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	4,790,000,000.00	136,950,273.28	136,950,273.28	2.9%	4,653,049,726.72
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000.00	-	-	0.0%	50,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	595,000,000.00	-	-	0.0%	595,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	27,000,000,000.00	-	-	0.0%	27,000,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	14,100,000,000.00	1,276,433,022.09	1,276,433,022.09	9.1%	12,823,566,977.91
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000.00	-	-	0.0%	50,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	230,000,000.00	-	-	0.0%	230,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	79,159,575,000.00	1,241,306,051.84	1,241,306,051.84	1.6%	77,918,268,948.16
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	20,000,000,000.00	-	-	0.0%	20,000,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	18,050,000,000.00	443,447,279.17	443,447,279.17	2.5%	17,606,552,720.83
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	2,150,000,000.00	-	-	0.0%	2,150,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	5,806,000,000.00	404,030,400.00	404,030,400.00	7.0%	5,401,969,600.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	120,000,000.00	-	-	0.0%	120,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	200,000,000.00	-	-	0.0%	200,000,000.00
23020127	CONSTRUCTION/ PROVISION OF ICT INFRASTRUCTURES	2,290,000,000.00	415,088,921.22	415,088,921.22	18.1%	1,874,911,078.78
23020128	CONSTRUCTION / PROVISION OF DAMS	300,000,000.00	-	-	0.0%	300,000,000.00
23020130	CONSTRUCTION/ PROVISION OF BOREHOLES	100,000,000.00	-	-	0.0%	100,000,000.00
23020131	CONSTRUCTION/ PROVISION OF HAND PUMP	150,000,000.00	-	-	0.0%	150,000,000.00
23020132	CONSTRUCTION/ PROVISION OF MOSQUE	300,000,000.00	5,726,353.84	5,726,353.84	1.9%	294,273,646.16
23020133	CONSTRUCTION/ PROVISION OF ISLAMIYA SCHOOLS	200,000,000.00	-	-	0.0%	200,000,000.00
23020134	CONSTRUCTION/ PROVISION OF EMIRS PALACE	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
23020136	CONSTRUCTION / PROVISION OF CULVERT AND DRAINAGES	1,800,000,000.00	-	-	0.0%	1,800,000,000.00
23020137	PROVISION OF BUSINESS ENABLING ENVIRONMENT FACILITIES	10,000,000,000.00	835,265,716.98	835,265,716.98	8.4%	9,164,734,283.02
23020138	PROVISION OF RECOVERY AND ECONOMIC STIMULUS FACILITIES	15,750,000,000.00	7,469,676,973.28	7,469,676,973.28	47.4%	8,280,323,026.72
23020139	CONSTRUCTION/PROVISION OF PARKS AND GARDENS	250,000,000.00	-	-	0.0%	250,000,000.00
23020140	PROVISION OF LEARNING & EMPOWERMENT FACILITIES FOR GIRLS	15,000,000,000.00	3,174,923,989.31	3,174,923,989.31	21.2%	11,825,076,010.69
23020141	PROVISION OF ENTREPRENEURSHIP EQUIPMENT	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
23020142	CONSTRUCTION OF LABORATORY	400,000,000.00	-	-	0.0%	400,000,000.00
23020145	PROVISION OF HEALTH/MEDICAL SERVICES	1,300,000,000.00	-	-	0.0%	1,300,000,000.00

Zamfara State Government Budget Performance Report 2025 Q1 - Total Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
2303	REHABILITATION / REPAIRS	27,600,000,000.00	80,973,838.19	80,973,838.19	0.3%	27,519,026,161.81
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	27,600,000,000.00	80,973,838.19	80,973,838.19	0.3%	27,519,026,161.81
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	535,000,000.00	-	-	0.0%	535,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	150,000,000.00	4,000,000.00	4,000,000.00	2.7%	146,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	700,000,000.00	-	-	0.0%	700,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	16,455,000,000.00	-	-	0.0%	16,455,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	145,000,000.00	-	-	0.0%	145,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,645,000,000.00	27,421,838.19	27,421,838.19	0.4%	7,617,578,161.81
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	1,100,000,000.00	-	-	0.0%	1,100,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	50,000,000.00	-	-	0.0%	50,000,000.00
23030130	REHABILITATION/ REPAIRS OF DAMS	50,000,000.00	-	-	0.0%	50,000,000.00
23030132	REHABILITATION/ REPAIRS OF BOREHOLES	90,000,000.00	49,552,000.00	49,552,000.00	55.1%	40,448,000.00
23030134	REHABILITATION/ REPAIRS OF MOSQUE	500,000,000.00	-	-	0.0%	500,000,000.00
23030138	REHABILITATION/ REPAIRS OF PLANTS AND MACHINARIES	30,000,000.00	-	-	0.0%	30,000,000.00
23030143	REHABILITATION/ REPAIRS OF MOTOR VEHICLE	50,000,000.00	-	-	0.0%	50,000,000.00
23030144	REHABILITATION/ REPAIRS OF INFRASTRUCTURE	100,000,000.00	-	-	0.0%	100,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	200,000,000.00	-	-	0.0%	200,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	200,000,000.00	-	-	0.0%	200,000,000.00
23040101	TREE PLANTING	200,000,000.00	-	-	0.0%	200,000,000.00
2305	OTHER CAPITAL PROJECTS	38,375,000,000.00	1,977,506,532.52	1,977,506,532.52	5.2%	36,397,493,467.48
230501	ACQUISITION OF NON TANGIBLE ASSETS	38,375,000,000.00	1,977,506,532.52	1,977,506,532.52	5.2%	36,397,493,467.48
23050101	RESEARCH AND DEVELOPMENT	20,492,000,000.00	1,863,676,308.44	1,863,676,308.44	9.1%	18,628,323,691.56
23050102	COMPUTER SOFTWARE ACQUISITION	780,000,000.00	-	-	0.0%	780,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	250,000,000.00	-	-	0.0%	250,000,000.00
23050129	CONSULTANCY SERVICES	1,300,000,000.00	-	-	0.0%	1,300,000,000.00
23050132	PURCHASE OF COMPANY SHARES	153,000,000.00	-	-	0.0%	153,000,000.00
23050135	INTERGRATED INFRASTRUCTURE	15,400,000,000.00	113,830,224.08	113,830,224.08	0.7%	15,286,169,775.92

2.E Expenditure by Functional Classification

Table 10: Total Expenditure by Functional Classification

Zamfara State Government Budget Performance Report 2025 Q1 - Total Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	546,014,575,000.00	34,962,511,469.55	34,962,511,469.55	6.4%	511,052,063,530.45
701	GENERAL PUBLIC SERVICES	142,215,085,000.00	10,200,752,816.52	10,200,752,816.52	7.2%	132,014,332,183.48
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNA	61,262,886,000.00	4,983,148,176.03	4,983,148,176.03	8.1%	56,279,737,823.97
70111	EXECUTIVE AND LEGISLATIVE ORGANS	43,718,270,000.00	2,054,238,277.93	2,054,238,277.93	4.7%	41,664,031,722.07
70112	FINANCIAL AND FISCAL AFFAIRS	17,544,616,000.00	2,928,909,898.10	2,928,909,898.10	16.7%	14,615,706,101.90
7013	GENERAL SERVICES	65,066,806,000.00	3,310,745,843.48	3,310,745,843.48	5.1%	61,756,060,156.52
70131	GENERAL PERSONNEL SERVICES	4,511,086,000.00	263,064,248.99	263,064,248.99	5.8%	4,248,021,751.01
70132	OVERALL PLANNING AND STATISTICAL SERVICES	59,001,650,000.00	2,514,818,025.21	2,514,818,025.21	4.3%	56,486,831,974.79
70133	OTHER GENERAL SERVICES	1,554,070,000.00	532,863,569.28	532,863,569.28	34.3%	1,021,206,430.72
7016	GENERAL PUBLIC SERVICES N.E.C.	628,420,000.00	29,336,134.83	29,336,134.83	4.7%	599,083,865.17
70161	GENERAL PUBLIC SERVICES N.E.C.	628,420,000.00	29,336,134.83	29,336,134.83	4.7%	599,083,865.17
7017	PUBLIC DEBT TRANSACTIONS	15,206,973,000.00	1,877,522,662.18	1,877,522,662.18	12.3%	13,329,450,337.82
70171	PUBLIC DEBT TRANSACTIONS	15,206,973,000.00	1,877,522,662.18	1,877,522,662.18	12.3%	13,329,450,337.82
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNME	50,000,000.00	-	-	0.0%	50,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50,000,000.00	-	-	0.0%	50,000,000.00
703	PUBLIC ORDER AND SAFETY	42,991,680,000.00	765,570,682.85	765,570,682.85	1.8%	42,226,109,317.15
7032	FIRE PROTECTION SERVICES	1,383,750,000.00	74,687,004.34	74,687,004.34	5.4%	1,309,062,995.66
70321	FIRE PROTECTION SERVICES	1,383,750,000.00	74,687,004.34	74,687,004.34	5.4%	1,309,062,995.66
7033	LAW COURTS	8,463,960,000.00	492,490,796.87	492,490,796.87	5.8%	7,971,469,203.13
70331	LAW COURTS	8,463,960,000.00	492,490,796.87	492,490,796.87	5.8%	7,971,469,203.13
7036	PUBLIC ORDER AND SAFETY N.E.C.	33,143,970,000.00	198,392,881.64	198,392,881.64	0.6%	32,945,577,118.36
70361	PUBLIC ORDER AND SAFETY N.E.C.	33,143,970,000.00	198,392,881.64	198,392,881.64	0.6%	32,945,577,118.36
704	ECONOMIC AFFAIRS	156,462,125,000.00	10,201,051,407.41	10,201,051,407.41	6.5%	146,261,073,592.59
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	13,947,660,000.00	2,442,277,411.27	2,442,277,411.27	17.5%	11,505,382,588.73
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	13,947,660,000.00	2,442,277,411.27	2,442,277,411.27	17.5%	11,505,382,588.73
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	32,518,040,000.00	5,758,756,948.54	5,758,756,948.54	17.7%	26,759,283,051.46
70421	AGRICULTURE	32,294,190,000.00	5,735,756,490.10	5,735,756,490.10	17.8%	26,558,433,509.90
70422	FORESTRY	223,850,000.00	23,000,458.44	23,000,458.44	10.3%	200,849,541.56
7043	FUEL AND ENERGY	103,550,000.00	10,577,100.80	10,577,100.80	10.2%	92,972,899.20
70435	ELECTRICITY	103,550,000.00	10,577,100.80	10,577,100.80	10.2%	92,972,899.20
7044	MINING, MANUFACTURING, AND CONSTRUCTION	44,450,000.00	-	-	0.0%	44,450,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	44,450,000.00	-	-	0.0%	44,450,000.00
7045	TRANSPORT	107,538,645,000.00	1,694,912,459.33	1,694,912,459.33	1.6%	105,843,732,540.67
70451	ROAD TRANSPORT	87,538,645,000.00	1,694,912,459.33	1,694,912,459.33	1.9%	85,843,732,540.67
70454	AIR TRANSPORT	20,000,000,000.00	-	-	0.0%	20,000,000,000.00
7046	COMMUNICATION	2,071,700,000.00	283,412,135.18	283,412,135.18	13.7%	1,788,287,864.82
70461	COMMUNICATION	2,071,700,000.00	283,412,135.18	283,412,135.18	13.7%	1,788,287,864.82
7047	OTHER INDUSTRIES	238,080,000.00	11,115,352.29	11,115,352.29	4.7%	226,964,647.71
70472	HOTELS AND RESTUARANTS	42,460,000.00	1,282,583.80	1,282,583.80	3.0%	41,177,416.20
70473	TOURISM	25,720,000.00	3,024,910.42	3,024,910.42	11.8%	22,695,089.58
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	169,900,000.00	6,807,858.07	6,807,858.07	4.0%	163,092,141.93

Zamfara State Government Budget Performance Report 2025 Q1 - Total Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
705	ENVIRONMENTAL PROTECTION	6,782,580,000.00	565,086,169.92	565,086,169.92	8.3%	6,217,493,830.08
7051	WASTE MANAGEMENT	1,211,370,000.00	123,041,828.83	123,041,828.83	10.2%	1,088,328,171.17
70511	WASTE MANAGEMENT	1,211,370,000.00	123,041,828.83	123,041,828.83	10.2%	1,088,328,171.17
7056	ENVIRONMENTAL PROTECTION N.E.C.	5,571,210,000.00	442,044,341.09	442,044,341.09	7.9%	5,129,165,658.91
70561	ENVIRONMENTAL PROTECTION N.E.C.	5,571,210,000.00	442,044,341.09	442,044,341.09	7.9%	5,129,165,658.91
706	HOUSING AND COMMUNITY AMMENITIES	12,399,876,440.00	274,489,650.54	274,489,650.54	2.2%	12,125,386,789.46
7061	HOUSING DEVELOPMENT	5,957,546,440.00	69,954,441.66	69,954,441.66	1.2%	5,887,591,998.34
70611	HOUSING DEVELOPMENT	5,957,546,440.00	69,954,441.66	69,954,441.66	1.2%	5,887,591,998.34
7062	COMMUNITY DEVELOPMENT	3,554,540,000.00	58,473,848.76	58,473,848.76	1.6%	3,496,066,151.24
70621	COMMUNITY DEVELOPMENT	3,554,540,000.00	58,473,848.76	58,473,848.76	1.6%	3,496,066,151.24
7063	WATER SUPPLY	2,887,790,000.00	146,061,360.12	146,061,360.12	5.1%	2,741,728,639.88
70631	WATER SUPPLY	2,887,790,000.00	146,061,360.12	146,061,360.12	5.1%	2,741,728,639.88
707	HEALTH	62,605,302,098.96	1,852,078,513.65	1,852,078,513.65	3.0%	60,753,223,585.31
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	303,032,098.96	21,593,276.73	21,593,276.73	7.1%	281,438,822.23
70711	PHARMACEUTICAL PRODUCTS	303,032,098.96	21,593,276.73	21,593,276.73	7.1%	281,438,822.23
7073	HOSPITAL SERVICES	8,834,340,000.00	1,389,147,695.18	1,389,147,695.18	15.7%	7,445,192,304.82
70731	GENERAL HOSPITAL SERVICES	6,964,680,000.00	1,088,878,362.29	1,088,878,362.29	15.6%	5,875,801,637.71
70732	SPECIALIZED HOSPITAL SERVICES	1,866,660,000.00	300,269,332.89	300,269,332.89	16.1%	1,566,390,667.11
70734	NURSING AND CONVALESCENT HOME SERVICES	3,000,000.00	-	-	0.0%	3,000,000.00
7074	PUBLIC HEALTH SERVICES	365,430,000.00	31,866,140.87	31,866,140.87	8.7%	333,563,859.13
70741	PUBLIC HEALTH SERVICES	365,430,000.00	31,866,140.87	31,866,140.87	8.7%	333,563,859.13
7076	HEALTH N.E.C.	53,102,500,000.00	409,471,400.87	409,471,400.87	0.8%	52,693,028,599.13
70761	HEALTH N.E.C.	53,102,500,000.00	409,471,400.87	409,471,400.87	0.8%	52,693,028,599.13
708	RECREATION, CULTURE AND RELIGION	11,712,050,000.00	1,083,351,396.64	1,083,351,396.64	9.2%	10,628,698,603.36
7081	RECREATIONAL AND SPORTING SERVICES	536,710,000.00	20,329,003.66	20,329,003.66	3.8%	516,380,996.34
70811	RECREATIONAL AND SPORTING SERVICES	536,710,000.00	20,329,003.66	20,329,003.66	3.8%	516,380,996.34
7082	CULTURAL SERVICES	486,290,000.00	12,570,539.96	12,570,539.96	2.6%	473,719,460.04
70821	CULTURAL SERVICES	486,290,000.00	12,570,539.96	12,570,539.96	2.6%	473,719,460.04
7083	BROADCASTING AND PUBLISHING SERVICES	5,248,430,000.00	280,480,595.60	280,480,595.60	5.3%	4,967,949,404.40
70831	BROADCASTING AND PUBLISHING SERVICES	5,248,430,000.00	280,480,595.60	280,480,595.60	5.3%	4,967,949,404.40
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	5,440,620,000.00	769,971,257.42	769,971,257.42	14.2%	4,670,648,742.58
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	5,440,620,000.00	769,971,257.42	769,971,257.42	14.2%	4,670,648,742.58
709	EDUCATION	80,825,846,461.04	7,788,193,104.22	7,788,193,104.22	9.6%	73,037,653,356.82
7091	PRE-PRIMARY AND PRIMARY EDUCATION	916,437,000.00	112,925,045.47	112,925,045.47	12.3%	803,511,954.53
70912	PRIMARY EDUCATION	916,437,000.00	112,925,045.47	112,925,045.47	12.3%	803,511,954.53
7092	SECONDARY EDUCATION	8,947,790,261.04	1,382,739,469.90	1,382,739,469.90	15.5%	7,565,050,791.14
70922	UPPER-SECONDARY EDUCATION	8,947,790,261.04	1,382,739,469.90	1,382,739,469.90	15.5%	7,565,050,791.14
7094	TERTIARY EDUCATION	9,232,468,000.00	874,571,848.74	874,571,848.74	9.5%	8,357,896,151.26
70941	FIRST STAGE OF TERTIARY EDUCATION	4,511,138,000.00	552,836,823.23	552,836,823.23	12.3%	3,958,301,176.77
70942	SECOND STAGE OF TERTIARY EDUCATION	4,721,330,000.00	321,735,025.51	321,735,025.51	6.8%	4,399,594,974.49
7095	EDUCATION NOT DEFINABLE BY LEVEL	2,223,685,200.00	331,444,260.74	331,444,260.74	14.9%	1,892,240,939.26
70951	EDUCATION NOT DEFINABLE BY LEVEL	2,223,685,200.00	331,444,260.74	331,444,260.74	14.9%	1,892,240,939.26
7097	R & D EDUCATION	39,540,000.00	1,618,822.01	1,618,822.01	4.1%	37,921,177.99
70971	R & D EDUCATION	39,540,000.00	1,618,822.01	1,618,822.01	4.1%	37,921,177.99
7098	EDUCATION N.E.C.	59,465,926,000.00	5,084,893,657.36	5,084,893,657.36	8.6%	54,381,032,342.64
70981	EDUCATION N.E.C	59,465,926,000.00	5,084,893,657.36	5,084,893,657.36	8.6%	54,381,032,342.64

Zamfara State Government Budget Performance Report 2025 Q1 - Total Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
710	SOCIAL PROTECTION	30,020,030,000.00	2,231,937,727.80	2,231,937,727.80	7.4%	27,788,092,272.20
7102	OLD AGE	11,463,930,000.00	2,168,528,158.30	2,168,528,158.30	18.9%	9,295,401,841.70
71021	OLD AGE	11,463,930,000.00	2,168,528,158.30	2,168,528,158.30	18.9%	9,295,401,841.70
7104	FAMILY AND CHILDREN	5,303,060,000.00	33,805,438.71	33,805,438.71	0.6%	5,269,254,561.29
71041	FAMILY AND CHILDREN	5,303,060,000.00	33,805,438.71	33,805,438.71	0.6%	5,269,254,561.29
7105	UNEMPLOYMENT	9,648,340,000.00	20,565,116.43	20,565,116.43	0.2%	9,627,774,883.57
71051	UNEMPLOYMENT	9,648,340,000.00	20,565,116.43	20,565,116.43	0.2%	9,627,774,883.57
7107	SOCIAL EXCLUSION N.E.C	2,828,550,000.00	5,472,494.00	5,472,494.00	0.2%	2,823,077,506.00
71071	SOCIAL EXCLUSION N.E.C.	2,828,550,000.00	5,472,494.00	5,472,494.00	0.2%	2,823,077,506.00
7109	SOCIAL PROTECTION N.E.C.	776,150,000.00	3,566,520.36	3,566,520.36	0.5%	772,583,479.64
71091	SOCIAL PROTECTION N.E.C.	776,150,000.00	3,566,520.36	3,566,520.36	0.5%	772,583,479.64

Table 11: Personnel Expenditure by Functional Classification**Zamfara State Government Budget Performance Report 2025 Q1 - Personnel Expenditure by Functional Classification**

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	58,386,834,000.00	8,969,541,306.29	8,969,541,306.29	15.4%	49,417,292,693.71
701	GENERAL PUBLIC SERVICES	7,886,562,000.00	989,609,320.52	989,609,320.52	12.5%	6,896,952,679.48
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNA	5,228,406,000.00	660,032,662.66	660,032,662.66	12.6%	4,568,373,337.34
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,134,670,000.00	403,861,707.46	403,861,707.46	12.9%	2,730,808,292.54
70112	FINANCIAL AND FISCAL AFFAIRS	2,093,736,000.00	256,170,955.20	256,170,955.20	12.2%	1,837,565,044.80
7013	GENERAL SERVICES	2,583,636,000.00	301,800,623.03	301,800,623.03	11.7%	2,281,835,376.97
70131	GENERAL PERSONNEL SERVICES	2,059,236,000.00	259,337,958.84	259,337,958.84	12.6%	1,799,898,041.16
70132	OVERALL PLANNING AND STATISTICAL SERVICES	386,400,000.00	33,401,848.20	33,401,848.20	8.6%	352,998,151.80
70133	OTHER GENERAL SERVICES	138,000,000.00	9,060,815.99	9,060,815.99	6.6%	128,939,184.01
7016	GENERAL PUBLIC SERVICES N.E.C.	74,520,000.00	27,776,034.83	27,776,034.83	37.3%	46,743,965.17
70161	GENERAL PUBLIC SERVICES N.E.C.	74,520,000.00	27,776,034.83	27,776,034.83	37.3%	46,743,965.17
703	PUBLIC ORDER AND SAFETY	5,591,760,000.00	609,619,740.51	609,619,740.51	10.9%	4,982,140,259.49
7032	FIRE PROTECTION SERVICES	386,400,000.00	74,687,004.34	74,687,004.34	19.3%	311,712,995.66
70321	FIRE PROTECTION SERVICES	386,400,000.00	74,687,004.34	74,687,004.34	19.3%	311,712,995.66
7033	LAW COURTS	3,988,890,000.00	464,572,409.77	464,572,409.77	11.6%	3,524,317,590.23
70331	LAW COURTS	3,988,890,000.00	464,572,409.77	464,572,409.77	11.6%	3,524,317,590.23
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,216,470,000.00	70,360,326.40	70,360,326.40	5.8%	1,146,109,673.60
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,216,470,000.00	70,360,326.40	70,360,326.40	5.8%	1,146,109,673.60
704	ECONOMIC AFFAIRS	2,815,200,000.00	426,533,561.94	426,533,561.94	15.2%	2,388,666,438.06
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	264,960,000.00	24,876,994.73	24,876,994.73	9.4%	240,083,005.27
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	264,960,000.00	24,876,994.73	24,876,994.73	9.4%	240,083,005.27
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,868,520,000.00	300,495,952.45	300,495,952.45	16.1%	1,568,024,047.55
70421	AGRICULTURE	1,716,720,000.00	277,995,494.01	277,995,494.01	16.2%	1,438,724,505.99
70422	FORESTRY	151,800,000.00	22,500,458.44	22,500,458.44	14.8%	129,299,541.56
7043	FUEL AND ENERGY	62,100,000.00	10,577,100.80	10,577,100.80	17.0%	51,522,899.20
70435	ELECTRICITY	62,100,000.00	10,577,100.80	10,577,100.80	17.0%	51,522,899.20
7045	TRANSPORT	489,900,000.00	76,747,761.49	76,747,761.49	15.7%	413,152,238.51
70451	ROAD TRANSPORT	489,900,000.00	76,747,761.49	76,747,761.49	15.7%	413,152,238.51
7046	COMMUNICATION	27,600,000.00	2,720,400.18	2,720,400.18	9.9%	24,879,599.82
70461	COMMUNICATION	27,600,000.00	2,720,400.18	2,720,400.18	9.9%	24,879,599.82
7047	OTHER INDUSTRIES	102,120,000.00	11,115,352.29	11,115,352.29	10.9%	91,004,647.71
70472	HOTELS AND RESTUARANTS	27,600,000.00	1,282,583.80	1,282,583.80	4.6%	26,317,416.20
70473	TOURISM	19,320,000.00	3,024,910.42	3,024,910.42	15.7%	16,295,089.58
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	55,200,000.00	6,807,858.07	6,807,858.07	12.3%	48,392,141.93
705	ENVIRONMENTAL PROTECTION	1,095,030,000.00	139,890,891.00	139,890,891.00	12.8%	955,139,109.00
7051	WASTE MANAGEMENT	716,220,000.00	123,041,828.83	123,041,828.83	17.2%	593,178,171.17
70511	WASTE MANAGEMENT	716,220,000.00	123,041,828.83	123,041,828.83	17.2%	593,178,171.17
7056	ENVIRONMENTAL PROTECTION N.E.C.	378,810,000.00	16,849,062.17	16,849,062.17	4.4%	361,960,937.83
70561	ENVIRONMENTAL PROTECTION N.E.C.	378,810,000.00	16,849,062.17	16,849,062.17	4.4%	361,960,937.83
706	HOUSING AND COMMUNITY AMMENITIES	679,840,440.00	95,645,115.54	95,645,115.54	14.1%	584,195,324.46
7061	HOUSING DEVELOPMENT	195,460,440.00	20,072,412.66	20,072,412.66	10.3%	175,388,027.34
70611	HOUSING DEVELOPMENT	195,460,440.00	20,072,412.66	20,072,412.66	10.3%	175,388,027.34
7062	COMMUNITY DEVELOPMENT	155,940,000.00	23,223,342.76	23,223,342.76	14.9%	132,716,657.24
70621	COMMUNITY DEVELOPMENT	155,940,000.00	23,223,342.76	23,223,342.76	14.9%	132,716,657.24

Zamfara State Government Budget Performance Report 2025 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7063	WATER SUPPLY	328,440,000.00	52,349,360.12	52,349,360.12	15.9%	276,090,639.88
70631	WATER SUPPLY	328,440,000.00	52,349,360.12	52,349,360.12	15.9%	276,090,639.88
707	HEALTH	8,411,922,098.96	1,444,743,883.56	1,444,743,883.56	17.2%	6,967,178,215.40
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	124,332,098.96	21,593,276.73	21,593,276.73	17.4%	102,738,822.23
70711	PHARMACEUTICAL PRODUCTS	124,332,098.96	21,593,276.73	21,593,276.73	17.4%	102,738,822.23
7073	HOSPITAL SERVICES	7,894,290,000.00	1,348,343,878.54	1,348,343,878.54	17.1%	6,545,946,121.46
70731	GENERAL HOSPITAL SERVICES	6,356,280,000.00	1,078,727,282.19	1,078,727,282.19	17.0%	5,277,552,717.81
70732	SPECIALIZED HOSPITAL SERVICES	1,538,010,000.00	269,616,596.35	269,616,596.35	17.5%	1,268,393,403.65
7074	PUBLIC HEALTH SERVICES	186,300,000.00	30,871,087.12	30,871,087.12	16.6%	155,428,912.88
70741	PUBLIC HEALTH SERVICES	186,300,000.00	30,871,087.12	30,871,087.12	16.6%	155,428,912.88
7076	HEALTH N.E.C.	207,000,000.00	43,935,641.17	43,935,641.17	21.2%	163,064,358.83
70761	HEALTH N.E.C.	207,000,000.00	43,935,641.17	43,935,641.17	21.2%	163,064,358.83
708	RECREATION, CULTURE AND RELIGION	1,580,100,000.00	147,980,369.89	147,980,369.89	9.4%	1,432,119,630.11
7081	RECREATIONAL AND SPORTING SERVICES	292,560,000.00	11,639,003.66	11,639,003.66	4.0%	280,920,996.34
70811	RECREATIONAL AND SPORTING SERVICES	292,560,000.00	11,639,003.66	11,639,003.66	4.0%	280,920,996.34
7082	CULTURAL SERVICES	93,840,000.00	11,574,338.25	11,574,338.25	12.3%	82,265,661.75
70821	CULTURAL SERVICES	93,840,000.00	11,574,338.25	11,574,338.25	12.3%	82,265,661.75
7083	BROADCASTING AND PUBLISHING SERVICES	753,480,000.00	77,322,385.72	77,322,385.72	10.3%	676,157,614.28
70831	BROADCASTING AND PUBLISHING SERVICES	753,480,000.00	77,322,385.72	77,322,385.72	10.3%	676,157,614.28
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	440,220,000.00	47,444,642.26	47,444,642.26	10.8%	392,775,357.74
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	440,220,000.00	47,444,642.26	47,444,642.26	10.8%	392,775,357.74
709	EDUCATION	18,318,399,461.04	2,907,517,215.89	2,907,517,215.89	15.9%	15,410,882,245.15
7091	PRE-PRIMARY AND PRIMARY EDUCATION	698,280,000.00	112,425,045.47	112,425,045.47	16.1%	585,854,954.53
70912	PRIMARY EDUCATION	698,280,000.00	112,425,045.47	112,425,045.47	16.1%	585,854,954.53
7092	SECONDARY EDUCATION	8,225,990,261.04	1,381,994,369.90	1,381,994,369.90	16.8%	6,843,995,891.14
70922	UPPER-SECONDARY EDUCATION	8,225,990,261.04	1,381,994,369.90	1,381,994,369.90	16.8%	6,843,995,891.14
7094	TERTIARY EDUCATION	5,545,668,000.00	846,851,147.10	846,851,147.10	15.3%	4,698,816,852.90
70941	FIRST STAGE OF TERTIARY EDUCATION	3,425,988,000.00	549,236,121.59	549,236,121.59	16.0%	2,876,751,878.41
70942	SECOND STAGE OF TERTIARY EDUCATION	2,119,680,000.00	297,615,025.51	297,615,025.51	14.0%	1,822,064,974.49
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,946,545,200.00	318,391,503.67	318,391,503.67	16.4%	1,628,153,696.33
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,946,545,200.00	318,391,503.67	318,391,503.67	16.4%	1,628,153,696.33
7097	R & D EDUCATION	17,940,000.00	1,618,822.01	1,618,822.01	9.0%	16,321,177.99
70971	R & D EDUCATION	17,940,000.00	1,618,822.01	1,618,822.01	9.0%	16,321,177.99
7098	EDUCATION N.E.C.	1,883,976,000.00	246,236,327.74	246,236,327.74	13.1%	1,637,739,672.26
70981	EDUCATION N.E.C.	1,883,976,000.00	246,236,327.74	246,236,327.74	13.1%	1,637,739,672.26
710	SOCIAL PROTECTION	12,008,020,000.00	2,208,001,207.44	2,208,001,207.44	18.4%	9,800,018,792.56
7102	OLD AGE	11,369,080,000.00	2,168,528,158.30	2,168,528,158.30	19.1%	9,200,551,841.70
71021	OLD AGE	11,369,080,000.00	2,168,528,158.30	2,168,528,158.30	19.1%	9,200,551,841.70
7104	FAMILY AND CHILDREN	200,100,000.00	27,985,438.71	27,985,438.71	14.0%	172,114,561.29
71041	FAMILY AND CHILDREN	200,100,000.00	27,985,438.71	27,985,438.71	14.0%	172,114,561.29
7105	UNEMPLOYMENT	390,540,000.00	6,999,116.43	6,999,116.43	1.8%	383,540,883.57
71051	UNEMPLOYMENT	390,540,000.00	6,999,116.43	6,999,116.43	1.8%	383,540,883.57
7107	SOCIAL EXCLUSION N.E.C	48,300,000.00	4,488,494.00	4,488,494.00	9.3%	43,811,506.00
71071	SOCIAL EXCLUSION N.E.C.	48,300,000.00	4,488,494.00	4,488,494.00	9.3%	43,811,506.00

Table 12: Overhead Expenditure by Functional Classification

Zamfara State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	76,973,166,000.00	3,853,623,684.56	3,853,623,684.56	5.0%	73,119,542,315.44
701	GENERAL PUBLIC SERVICES	32,134,523,000.00	2,378,300,043.47	2,378,300,043.47	7.4%	29,756,222,956.53
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTE	27,959,480,000.00	1,849,210,900.03	1,849,210,900.03	6.6%	26,110,269,099.97
70111	EXECUTIVE AND LEGISLATIVE ORGANS	17,708,600,000.00	1,332,823,045.32	1,332,823,045.32	7.5%	16,375,776,954.68
70112	FINANCIAL AND FISCAL AFFAIRS	10,250,880,000.00	516,387,854.71	516,387,854.71	5.0%	9,734,492,145.29
7013	GENERAL SERVICES	3,703,170,000.00	527,529,043.44	527,529,043.44	14.2%	3,175,640,956.56
70131	GENERAL PERSONNEL SERVICES	1,851,850,000.00	3,726,290.15	3,726,290.15	0.2%	1,848,123,709.85
70132	OVERALL PLANNING AND STATISTICAL SERVICES	885,250,000.00	-	-	0.0%	885,250,000.00
70133	OTHER GENERAL SERVICES	966,070,000.00	523,802,753.29	523,802,753.29	54.2%	442,267,246.71
7016	GENERAL PUBLIC SERVICES N.E.C.	398,900,000.00	1,560,100.00	1,560,100.00	0.4%	397,339,900.00
70161	GENERAL PUBLIC SERVICES N.E.C.	398,900,000.00	1,560,100.00	1,560,100.00	0.4%	397,339,900.00
7017	PUBLIC DEBT TRANSACTIONS	72,973,000.00	-	-	0.0%	72,973,000.00
70171	PUBLIC DEBT TRANSACTIONS	72,973,000.00	-	-	0.0%	72,973,000.00
703	PUBLIC ORDER AND SAFETY	20,229,920,000.00	155,950,942.34	155,950,942.34	0.8%	20,073,969,057.66
7032	FIRE PROTECTION SERVICES	87,350,000.00	-	-	0.0%	87,350,000.00
70321	FIRE PROTECTION SERVICES	87,350,000.00	-	-	0.0%	87,350,000.00
7033	LAW COURTS	1,315,070,000.00	27,918,387.10	27,918,387.10	2.1%	1,287,151,612.90
70331	LAW COURTS	1,315,070,000.00	27,918,387.10	27,918,387.10	2.1%	1,287,151,612.90
7036	PUBLIC ORDER AND SAFETY N.E.C.	18,827,500,000.00	128,032,555.24	128,032,555.24	0.7%	18,699,467,444.76
70361	PUBLIC ORDER AND SAFETY N.E.C.	18,827,500,000.00	128,032,555.24	128,032,555.24	0.7%	18,699,467,444.76
704	ECONOMIC AFFAIRS	5,363,350,000.00	27,752,612.00	27,752,612.00	0.5%	5,335,597,388.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	578,700,000.00	2,562,133.25	2,562,133.25	0.4%	576,137,866.75
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	578,700,000.00	2,562,133.25	2,562,133.25	0.4%	576,137,866.75
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	3,419,520,000.00	17,390,478.75	17,390,478.75	0.5%	3,402,129,521.25
70421	AGRICULTURE	3,347,470,000.00	16,890,478.75	16,890,478.75	0.5%	3,330,579,521.25
70422	FORESTRY	72,050,000.00	500,000.00	500,000.00	0.7%	71,550,000.00
7043	FUEL AND ENERGY	41,450,000.00	-	-	0.0%	41,450,000.00
70435	ELECTRICITY	41,450,000.00	-	-	0.0%	41,450,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	44,450,000.00	-	-	0.0%	44,450,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	44,450,000.00	-	-	0.0%	44,450,000.00
7045	TRANSPORT	449,170,000.00	7,800,000.00	7,800,000.00	1.7%	441,370,000.00
70451	ROAD TRANSPORT	449,170,000.00	7,800,000.00	7,800,000.00	1.7%	441,370,000.00
7046	COMMUNICATION	694,100,000.00	-	-	0.0%	694,100,000.00
70461	COMMUNICATION	694,100,000.00	-	-	0.0%	694,100,000.00
7047	OTHER INDUSTRIES	135,960,000.00	-	-	0.0%	135,960,000.00
70472	HOTELS AND RESTUARANTS	14,860,000.00	-	-	0.0%	14,860,000.00
70473	TOURISM	6,400,000.00	-	-	0.0%	6,400,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	114,700,000.00	-	-	0.0%	114,700,000.00
705	ENVIRONMENTAL PROTECTION	687,550,000.00	2,545,547.00	2,545,547.00	0.4%	685,004,453.00
7051	WASTE MANAGEMENT	495,150,000.00	-	-	0.0%	495,150,000.00
70511	WASTE MANAGEMENT	495,150,000.00	-	-	0.0%	495,150,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	192,400,000.00	2,545,547.00	2,545,547.00	1.3%	189,854,453.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	192,400,000.00	2,545,547.00	2,545,547.00	1.3%	189,854,453.00
706	HOUSING AND COMMUNITY AMMENITIES	1,315,036,000.00	35,800,606.00	35,800,606.00	2.7%	1,279,235,394.00
7061	HOUSING DEVELOPMENT	212,086,000.00	550,100.00	550,100.00	0.3%	211,535,900.00
70611	HOUSING DEVELOPMENT	212,086,000.00	550,100.00	550,100.00	0.3%	211,535,900.00

Zamfara State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
7062	COMMUNITY DEVELOPMENT	373,600,000.00	35,250,506.00	35,250,506.00	9.4%	338,349,494.00
70621	COMMUNITY DEVELOPMENT	373,600,000.00	35,250,506.00	35,250,506.00	9.4%	338,349,494.00
7063	WATER SUPPLY	729,350,000.00	-	-	0.0%	729,350,000.00
70631	WATER SUPPLY	729,350,000.00	-	-	0.0%	729,350,000.00
707	HEALTH	1,993,380,000.00	112,293,870.39	112,293,870.39	5.6%	1,881,086,129.61
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	178,700,000.00	-	-	0.0%	178,700,000.00
70711	PHARMACEUTICAL PRODUCTS	178,700,000.00	-	-	0.0%	178,700,000.00
7073	HOSPITAL SERVICES	940,050,000.00	40,803,816.64	40,803,816.64	4.3%	899,246,183.36
70731	GENERAL HOSPITAL SERVICES	608,400,000.00	10,151,080.10	10,151,080.10	1.7%	598,248,919.90
70732	SPECIALIZED HOSPITAL SERVICES	328,650,000.00	30,652,736.54	30,652,736.54	9.3%	297,997,263.46
70734	NURSING AND CONVALESCENT HOME SERVICES	3,000,000.00	-	-	0.0%	3,000,000.00
7074	PUBLIC HEALTH SERVICES	179,130,000.00	995,053.75	995,053.75	0.6%	178,134,946.25
70741	PUBLIC HEALTH SERVICES	179,130,000.00	995,053.75	995,053.75	0.6%	178,134,946.25
7076	HEALTH N.E.C.	695,500,000.00	70,495,000.00	70,495,000.00	10.1%	625,005,000.00
70761	HEALTH N.E.C.	695,500,000.00	70,495,000.00	70,495,000.00	10.1%	625,005,000.00
708	RECREATION, CULTURE AND RELIGION	4,390,950,000.00	929,644,672.91	929,644,672.91	21.2%	3,461,305,327.09
7081	RECREATIONAL AND SPORTING SERVICES	244,150,000.00	8,690,000.00	8,690,000.00	3.6%	235,460,000.00
70811	RECREATIONAL AND SPORTING SERVICES	244,150,000.00	8,690,000.00	8,690,000.00	3.6%	235,460,000.00
7082	CULTURAL SERVICES	142,450,000.00	996,201.71	996,201.71	0.7%	141,453,798.29
70821	CULTURAL SERVICES	142,450,000.00	996,201.71	996,201.71	0.7%	141,453,798.29
7083	BROADCASTING AND PUBLISHING SERVICES	1,553,950,000.00	203,158,209.88	203,158,209.88	13.1%	1,350,791,790.12
70831	BROADCASTING AND PUBLISHING SERVICES	1,553,950,000.00	203,158,209.88	203,158,209.88	13.1%	1,350,791,790.12
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,450,400,000.00	716,800,261.32	716,800,261.32	29.3%	1,733,599,738.68
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,450,400,000.00	716,800,261.32	716,800,261.32	29.3%	1,733,599,738.68
709	EDUCATION	8,297,447,000.00	187,598,870.09	187,598,870.09	2.3%	8,109,848,129.91
7091	PRE-PRIMARY AND PRIMARY EDUCATION	208,157,000.00	500,000.00	500,000.00	0.2%	207,657,000.00
70912	PRIMARY EDUCATION	208,157,000.00	500,000.00	500,000.00	0.2%	207,657,000.00
7092	SECONDARY EDUCATION	333,800,000.00	745,100.00	745,100.00	0.2%	333,054,900.00
70922	UPPER-SECONDARY EDUCATION	333,800,000.00	745,100.00	745,100.00	0.2%	333,054,900.00
7094	TERTIARY EDUCATION	3,686,800,000.00	27,720,701.64	27,720,701.64	0.8%	3,659,079,298.36
70941	FIRST STAGE OF TERTIARY EDUCATION	1,085,150,000.00	3,600,701.64	3,600,701.64	0.3%	1,081,549,298.36
70942	SECOND STAGE OF TERTIARY EDUCATION	2,601,650,000.00	24,120,000.00	24,120,000.00	0.9%	2,577,530,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	277,140,000.00	13,052,757.07	13,052,757.07	4.7%	264,087,242.93
70951	EDUCATION NOT DEFINABLE BY LEVEL	277,140,000.00	13,052,757.07	13,052,757.07	4.7%	264,087,242.93
7097	R & D EDUCATION	21,600,000.00	-	-	0.0%	21,600,000.00
70971	R & D EDUCATION	21,600,000.00	-	-	0.0%	21,600,000.00
7098	EDUCATION N.E.C.	3,769,950,000.00	145,580,311.38	145,580,311.38	3.9%	3,624,369,688.62
70981	EDUCATION N.E.C	3,769,950,000.00	145,580,311.38	145,580,311.38	3.9%	3,624,369,688.62

Zamfara State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
710	SOCIAL PROTECTION	2,561,010,000.00	23,736,520.36	23,736,520.36	0.9%	2,537,273,479.64
7102	OLD AGE	94,850,000.00	-	-	0.0%	94,850,000.00
71021	OLD AGE	94,850,000.00	-	-	0.0%	94,850,000.00
7104	FAMILY AND CHILDREN	297,960,000.00	5,820,000.00	5,820,000.00	2.0%	292,140,000.00
71041	FAMILY AND CHILDREN	297,960,000.00	5,820,000.00	5,820,000.00	2.0%	292,140,000.00
7105	UNEMPLOYMENT	157,800,000.00	13,566,000.00	13,566,000.00	8.6%	144,234,000.00
71051	UNEMPLOYMENT	157,800,000.00	13,566,000.00	13,566,000.00	8.6%	144,234,000.00
7107	SOCIAL EXCLUSION N.E.C	1,270,250,000.00	784,000.00	784,000.00	0.1%	1,269,466,000.00
71071	SOCIAL EXCLUSION N.E.C.	1,270,250,000.00	784,000.00	784,000.00	0.1%	1,269,466,000.00
7109	SOCIAL PROTECTION N.E.C.	740,150,000.00	3,566,520.36	3,566,520.36	0.5%	736,583,479.64
71091	SOCIAL PROTECTION N.E.C.	740,150,000.00	3,566,520.36	3,566,520.36	0.5%	736,583,479.64

Table 13: Capital Expenditure by Functional Classification**Zamfara State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Functional Classification**

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	394,334,575,000.00	20,261,623,816.52	20,261,623,816.52	5.1%	374,072,951,183.48
701	GENERAL PUBLIC SERVICES	86,760,000,000.00	4,955,320,790.35	4,955,320,790.35	5.7%	81,804,679,209.65
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS,	27,825,000,000.00	2,473,904,613.34	2,473,904,613.34	8.9%	25,351,095,386.66
70111	EXECUTIVE AND LEGISLATIVE ORGANS	22,775,000,000.00	317,553,525.15	317,553,525.15	1.4%	22,457,446,474.85
70112	FINANCIAL AND FISCAL AFFAIRS	5,050,000,000.00	2,156,351,088.19	2,156,351,088.19	42.7%	2,893,648,911.81
7013	GENERAL SERVICES	58,780,000,000.00	2,481,416,177.01	2,481,416,177.01	4.2%	56,298,583,822.99
70131	GENERAL PERSONNEL SERVICES	600,000,000.00	-	-	0.0%	600,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	57,730,000,000.00	2,481,416,177.01	2,481,416,177.01	4.3%	55,248,583,822.99
70133	OTHER GENERAL SERVICES	450,000,000.00	-	-	0.0%	450,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	155,000,000.00	-	-	0.0%	155,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	155,000,000.00	-	-	0.0%	155,000,000.00
703	PUBLIC ORDER AND SAFETY	17,170,000,000.00	-	-	0.0%	17,170,000,000.00
7032	FIRE PROTECTION SERVICES	910,000,000.00	-	-	0.0%	910,000,000.00
70321	FIRE PROTECTION SERVICES	910,000,000.00	-	-	0.0%	910,000,000.00
7033	LAW COURTS	3,160,000,000.00	-	-	0.0%	3,160,000,000.00
70331	LAW COURTS	3,160,000,000.00	-	-	0.0%	3,160,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	13,100,000,000.00	-	-	0.0%	13,100,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	13,100,000,000.00	-	-	0.0%	13,100,000,000.00
704	ECONOMIC AFFAIRS	148,243,575,000.00	9,746,765,233.47	9,746,765,233.47	6.6%	138,496,809,766.53
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	13,074,000,000.00	2,414,838,283.29	2,414,838,283.29	18.5%	10,659,161,716.71
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	13,074,000,000.00	2,414,838,283.29	2,414,838,283.29	18.5%	10,659,161,716.71
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	27,230,000,000.00	5,440,870,517.34	5,440,870,517.34	20.0%	21,789,129,482.66
70421	AGRICULTURE	27,230,000,000.00	5,440,870,517.34	5,440,870,517.34	20.0%	21,789,129,482.66
7045	TRANSPORT	106,599,575,000.00	1,610,364,697.84	1,610,364,697.84	1.5%	104,989,210,302.16
70451	ROAD TRANSPORT	86,599,575,000.00	1,610,364,697.84	1,610,364,697.84	1.9%	84,989,210,302.16
70454	AIR TRANSPORT	20,000,000,000.00	-	-	0.0%	20,000,000,000.00
7046	COMMUNICATION	1,340,000,000.00	280,691,735.00	280,691,735.00	20.9%	1,059,308,265.00
70461	COMMUNICATION	1,340,000,000.00	280,691,735.00	280,691,735.00	20.9%	1,059,308,265.00
705	ENVIRONMENTAL PROTECTION	5,000,000,000.00	422,649,731.92	422,649,731.92	8.5%	4,577,350,268.08
7056	ENVIRONMENTAL PROTECTION N.E.C.	5,000,000,000.00	422,649,731.92	422,649,731.92	8.5%	4,577,350,268.08
70561	ENVIRONMENTAL PROTECTION N.E.C.	5,000,000,000.00	422,649,731.92	422,649,731.92	8.5%	4,577,350,268.08
706	HOUSING AND COMMUNITY AMMENITIES	10,405,000,000.00	143,043,929.00	143,043,929.00	1.4%	10,261,956,071.00
7061	HOUSING DEVELOPMENT	5,550,000,000.00	49,331,929.00	49,331,929.00	0.9%	5,500,668,071.00
70611	HOUSING DEVELOPMENT	5,550,000,000.00	49,331,929.00	49,331,929.00	0.9%	5,500,668,071.00
7062	COMMUNITY DEVELOPMENT	3,025,000,000.00	-	-	0.0%	3,025,000,000.00
70621	COMMUNITY DEVELOPMENT	3,025,000,000.00	-	-	0.0%	3,025,000,000.00
7063	WATER SUPPLY	1,830,000,000.00	93,712,000.00	93,712,000.00	5.1%	1,736,288,000.00
70631	WATER SUPPLY	1,830,000,000.00	93,712,000.00	93,712,000.00	5.1%	1,736,288,000.00

Zamfara State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
707	HEALTH	52,200,000,000.00	295,040,759.70	295,040,759.70	0.6%	51,904,959,240.30
7076	HEALTH N.E.C.	52,200,000,000.00	295,040,759.70	295,040,759.70	0.6%	51,904,959,240.30
70761	HEALTH N.E.C.	52,200,000,000.00	295,040,759.70	295,040,759.70	0.6%	51,904,959,240.30
708	RECREATION, CULTURE AND RELIGION	5,741,000,000.00	5,726,353.84	5,726,353.84	0.1%	5,735,273,646.16
7082	CULTURAL SERVICES	250,000,000.00	-	-	0.0%	250,000,000.00
70821	CULTURAL SERVICES	250,000,000.00	-	-	0.0%	250,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	2,941,000,000.00	-	-	0.0%	2,941,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	2,941,000,000.00	-	-	0.0%	2,941,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,550,000,000.00	5,726,353.84	5,726,353.84	0.2%	2,544,273,646.16
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,550,000,000.00	5,726,353.84	5,726,353.84	0.2%	2,544,273,646.16
709	EDUCATION	54,200,000,000.00	4,693,077,018.24	4,693,077,018.24	8.7%	49,506,922,981.76
7092	SECONDARY EDUCATION	388,000,000.00	-	-	0.0%	388,000,000.00
70922	UPPER-SECONDARY EDUCATION	388,000,000.00	-	-	0.0%	388,000,000.00
7098	EDUCATION N.E.C.	53,812,000,000.00	4,693,077,018.24	4,693,077,018.24	8.7%	49,118,922,981.76
70981	EDUCATION N.E.C.	53,812,000,000.00	4,693,077,018.24	4,693,077,018.24	8.7%	49,118,922,981.76
710	SOCIAL PROTECTION	14,615,000,000.00	-	-	0.0%	14,615,000,000.00
7104	FAMILY AND CHILDREN	4,805,000,000.00	-	-	0.0%	4,805,000,000.00
71041	FAMILY AND CHILDREN	4,805,000,000.00	-	-	0.0%	4,805,000,000.00
7105	UNEMPLOYMENT	9,100,000,000.00	-	-	0.0%	9,100,000,000.00
71051	UNEMPLOYMENT	9,100,000,000.00	-	-	0.0%	9,100,000,000.00
7107	SOCIAL EXCLUSION N.E.C	710,000,000.00	-	-	0.0%	710,000,000.00
71071	SOCIAL EXCLUSION N.E.C.	710,000,000.00	-	-	0.0%	710,000,000.00

Table 14: Other Expenditure by Functional Classification**Zamfara State Government Budget Performance Report 2025 Q1 - Other Expenditure by Functional Classification**

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	16,320,000,000.00	1,877,722,662.18	1,877,722,662.18	11.5%	14,442,277,337.82
701	GENERAL PUBLIC SERVICES	15,434,000,000.00	1,877,522,662.18	1,877,522,662.18	12.2%	13,556,477,337.82
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERIOR AFFAIRS	250,000,000.00	-	-	0.0%	250,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	100,000,000.00	-	-	0.0%	100,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	150,000,000.00	-	-	0.0%	150,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	15,134,000,000.00	1,877,522,662.18	1,877,522,662.18	12.4%	13,256,477,337.82
70171	PUBLIC DEBT TRANSACTIONS	15,134,000,000.00	1,877,522,662.18	1,877,522,662.18	12.4%	13,256,477,337.82
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50,000,000.00	-	-	0.0%	50,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50,000,000.00	-	-	0.0%	50,000,000.00
704	ECONOMIC AFFAIRS	40,000,000.00	-	-	0.0%	40,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	30,000,000.00	-	-	0.0%	30,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	30,000,000.00	-	-	0.0%	30,000,000.00
7046	COMMUNICATION	10,000,000.00	-	-	0.0%	10,000,000.00
70461	COMMUNICATION	10,000,000.00	-	-	0.0%	10,000,000.00
709	EDUCATION	10,000,000.00	-	-	0.0%	10,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	10,000,000.00	-	-	0.0%	10,000,000.00
70912	PRIMARY EDUCATION	10,000,000.00	-	-	0.0%	10,000,000.00
710	SOCIAL PROTECTION	836,000,000.00	200,000.00	200,000.00	0.0%	835,800,000.00
7107	SOCIAL EXCLUSION N.E.C	800,000,000.00	200,000.00	200,000.00	0.0%	799,800,000.00
71071	SOCIAL EXCLUSION N.E.C.	800,000,000.00	200,000.00	200,000.00	0.0%	799,800,000.00
7109	SOCIAL PROTECTION N.E.C.	36,000,000.00	-	-	0.0%	36,000,000.00
71091	SOCIAL PROTECTION N.E.C.	36,000,000.00	-	-	0.0%	36,000,000.00

2.F Expenditure by Programme Classification

Table 15: Total Expenditure by Programme Classification

Zamfara State Government Budget Performance Report 2025 Q1 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	546,014,575,000.00	34,962,511,469.55	34,962,511,469.55	6.4%	511,052,063,530.45
01	Agriculture	33,066,790,000.00	5,704,280,617.45	5,704,280,617.45	17.3%	27,362,509,382.55
0101	Effective governance of the Agriculture Sector	21,671,790,000.00	649,441,927.46	649,441,927.46	3.0%	21,022,348,072.54
0102	Development of the livestock value chain	200,000,000.00	-	-	0.0%	200,000,000.00
0103	Enhancement of food production and productivity	10,635,000,000.00	5,054,838,689.99	5,054,838,689.99	47.5%	5,580,161,310.01
0104	Reduction of post-harvest losses	50,000,000.00	-	-	0.0%	50,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisan)	110,000,000.00	-	-	0.0%	110,000,000.00
0107	Promotion of enabling environment for increased agricultural development	400,000,000.00	-	-	0.0%	400,000,000.00
02	Societal Re-orientation	15,678,000,000.00	1,199,803,828.36	1,199,803,828.36	7.7%	14,478,196,171.64
0210	Societal Re-orientation - General	15,678,000,000.00	1,199,803,828.36	1,199,803,828.36	7.7%	14,478,196,171.64
03	Poverty Alleviation	8,022,477,000.00	709,858.56	709,858.56	0.0%	8,021,767,141.44
0310	Poverty Alleviation - General	8,022,477,000.00	709,858.56	709,858.56	0.0%	8,021,767,141.44
04	Health	63,100,722,098.96	1,854,378,877.71	1,854,378,877.71	2.9%	61,246,343,221.25
0401	Effective governance of the health system	13,800,722,098.96	1,580,135,665.26	1,580,135,665.26	11.4%	12,220,586,433.70
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citiz	600,000,000.00	-	-	0.0%	600,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	35,140,000,000.00	-	-	0.0%	35,140,000,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other heal	12,310,000,000.00	274,243,212.45	274,243,212.45	2.2%	12,035,756,787.55
0409	Provision of universal health coverage and financial risk protection for citizens	1,250,000,000.00	-	-	0.0%	1,250,000,000.00
05	Education	81,557,614,461.04	7,823,857,832.68	7,823,857,832.68	9.6%	73,733,756,628.36
0501	Effective governance of the education system	28,077,614,461.04	3,130,780,814.44	3,130,780,814.44	11.2%	24,946,833,646.60
0502	Increase in access, retention, and completion rate at all levels	1,050,000,000.00	-	-	0.0%	1,050,000,000.00
0503	Equity and inclusiveness in the provision of educational services	21,040,000,000.00	3,282,246,809.93	3,282,246,809.93	15.6%	17,757,753,190.07
0504	Improved quality of teaching and learning outcomes	2,510,000,000.00	134,397,186.22	134,397,186.22	5.4%	2,375,602,813.78
0505	Adequate infrastructure at all levels	28,778,000,000.00	1,276,433,022.09	1,276,433,022.09	4.4%	27,501,566,977.91
0506	Improved education information management system (EIMS)	102,000,000.00	-	-	0.0%	102,000,000.00
06	Housing and Urban Development	6,291,686,440.00	111,130,049.43	111,130,049.43	1.8%	6,180,556,390.57
0610	Housing and Urban Development - General	6,291,686,440.00	111,130,049.43	111,130,049.43	1.8%	6,180,556,390.57
07	Gender	5,234,000,000.00	33,805,438.71	33,805,438.71	0.6%	5,200,194,561.29
0710	Gender - General	5,234,000,000.00	33,805,438.71	33,805,438.71	0.6%	5,200,194,561.29

Zamfara State Government Budget Performance Report 2025 Q1 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
08	Youth	10,686,125,000.00	40,184,261.53	40,184,261.53	0.4%	10,645,940,738.47
0810	Youth - General	10,686,125,000.00	40,184,261.53	40,184,261.53	0.4%	10,645,940,738.47
09	Environmental Improvement	2,244,880,000.00	237,578,353.78	237,578,353.78	10.6%	2,007,301,646.22
0910	Environmental Improvement - General	2,244,880,000.00	237,578,353.78	237,578,353.78	10.6%	2,007,301,646.22
10	Water Resources and Rural Development	2,867,090,000.00	142,557,231.11	142,557,231.11	5.0%	2,724,532,768.89
1010	Water Resources and Rural Deve - General	2,867,090,000.00	142,557,231.11	142,557,231.11	5.0%	2,724,532,768.89
11	Information Communication and Technology	7,320,130,000.00	563,892,730.78	563,892,730.78	7.7%	6,756,237,269.22
1110	Information Communication and Technology - General	7,320,130,000.00	563,892,730.78	563,892,730.78	7.7%	6,756,237,269.22
12	Growing the Private Sector	14,168,440,000.00	2,438,642,968.57	2,438,642,968.57	17.2%	11,729,797,031.43
1210	Growing the Private Sector - General	14,168,440,000.00	2,438,642,968.57	2,438,642,968.57	17.2%	11,729,797,031.43
13	Reform of Government and Governance	151,596,380,000.00	12,505,018,145.91	12,505,018,145.91	8.2%	139,091,361,854.09
1310	Reform of Government and Governance - General	151,596,380,000.00	12,505,018,145.91	12,505,018,145.91	8.2%	139,091,361,854.09
14	Power	103,550,000.00	10,577,100.80	10,577,100.80	10.2%	92,972,899.20
1410	Power - General	103,550,000.00	10,577,100.80	10,577,100.80	10.2%	92,972,899.20
17	Road	86,343,220,000.00	1,698,416,588.34	1,698,416,588.34	2.0%	84,644,803,411.66
1710	Road - General	86,343,220,000.00	1,698,416,588.34	1,698,416,588.34	2.0%	84,644,803,411.66
18	Airways	20,000,000,000.00	-	-	0.0%	20,000,000,000.00
1810	Airways - General	20,000,000,000.00	-	-	0.0%	20,000,000,000.00
20	CLIMATE CHANGE	5,000,000,000.00	422,649,731.92	422,649,731.92	8.5%	4,577,350,268.08
2010	CLIMATE CHANGE - General	5,000,000,000.00	422,649,731.92	422,649,731.92	8.5%	4,577,350,268.08
22	INTERNAL SECURITY	32,733,470,000.00	175,027,853.91	175,027,853.91	0.5%	32,558,442,146.09
2210	INTERNAL SECURITY - GENERAL	32,733,470,000.00	175,027,853.91	175,027,853.91	0.5%	32,558,442,146.09

Table 16: Personnel Expenditure by Programme Classification

Zamfara State Government Budget Performance Report 2025 Q1 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	58,386,834,000.00	8,969,541,306.29	8,969,541,306.29	15.4%	49,417,292,693.71
01	Agriculture	1,585,620,000.00	246,519,621.36	246,519,621.36	15.5%	1,339,100,378.64
0101	Effective governance of the Agriculture Sector	1,585,620,000.00	246,519,621.36	246,519,621.36	15.5%	1,339,100,378.64
02	Societal Re-orientation	3,822,600,000.00	452,811,848.50	452,811,848.50	11.8%	3,369,788,151.50
0210	Societal Re-orientation - General	3,822,600,000.00	452,811,848.50	452,811,848.50	11.8%	3,369,788,151.50
03	Poverty Alleviation	6,900,000.00	709,858.56	709,858.56	10.3%	6,190,141.44
0310	Poverty Alleviation - General	6,900,000.00	709,858.56	709,858.56	10.3%	6,190,141.44
04	Health	8,411,922,098.96	1,444,743,883.56	1,444,743,883.56	17.2%	6,967,178,215.40
0401	Effective governance of the health system	8,411,922,098.96	1,444,743,883.56	1,444,743,883.56	17.2%	6,967,178,215.40
05	Education	18,511,599,461.04	2,944,482,308.41	2,944,482,308.41	15.9%	15,567,117,152.63
0501	Effective governance of the education system	18,511,599,461.04	2,944,482,308.41	2,944,482,308.41	15.9%	15,567,117,152.63
06	Housing and Urban Development	254,800,440.00	25,997,514.43	25,997,514.43	10.2%	228,802,925.57
0610	Housing and Urban Development - General	254,800,440.00	25,997,514.43	25,997,514.43	10.2%	228,802,925.57
07	Gender	200,100,000.00	27,985,438.71	27,985,438.71	14.0%	172,114,561.29
0710	Gender - General	200,100,000.00	27,985,438.71	27,985,438.71	14.0%	172,114,561.29
08	Youth	676,200,000.00	17,928,261.53	17,928,261.53	2.7%	658,271,738.47
0810	Youth - General	676,200,000.00	17,928,261.53	17,928,261.53	2.7%	658,271,738.47
09	Environmental Improvement	1,633,230,000.00	237,078,353.78	237,078,353.78	14.5%	1,396,151,646.22
0910	Environmental Improvement - General	1,633,230,000.00	237,078,353.78	237,078,353.78	14.5%	1,396,151,646.22
10	Water Resources and Rural Development	307,740,000.00	48,845,231.11	48,845,231.11	15.9%	258,894,768.89
1010	Water Resources and Rural Deve - General	307,740,000.00	48,845,231.11	48,845,231.11	15.9%	258,894,768.89
11	Information Communication and Technology	781,080,000.00	80,042,785.90	80,042,785.90	10.2%	701,037,214.10
1110	Information Communication and Technology - General	781,080,000.00	80,042,785.90	80,042,785.90	10.2%	701,037,214.10
12	Growing the Private Sector	208,380,000.00	22,412,685.28	22,412,685.28	10.8%	185,967,314.72
1210	Growing the Private Sector - General	208,380,000.00	22,412,685.28	22,412,685.28	10.8%	185,967,314.72
13	Reform of Government and Governance	20,335,492,000.00	3,276,578,040.52	3,276,578,040.52	16.1%	17,058,913,959.48
1310	Reform of Government and Governance - General	20,335,492,000.00	3,276,578,040.52	3,276,578,040.52	16.1%	17,058,913,959.48
14	Power	62,100,000.00	10,577,100.80	10,577,100.80	17.0%	51,522,899.20
1410	Power - General	62,100,000.00	10,577,100.80	10,577,100.80	17.0%	51,522,899.20
17	Road	510,600,000.00	80,251,890.50	80,251,890.50	15.7%	430,348,109.50
1710	Road - General	510,600,000.00	80,251,890.50	80,251,890.50	15.7%	430,348,109.50
22	INTERNAL SECURITY	1,078,470,000.00	52,576,483.34	52,576,483.34	4.9%	1,025,893,516.66
2210	INTERNAL SECURITY - GENERAL	1,078,470,000.00	52,576,483.34	52,576,483.34	4.9%	1,025,893,516.66

Table 17: Overhead Expenditure by Programme Classification

Zamfara State Government Budget Performance Report 2025 Q1 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	76,973,166,000.00	3,853,623,684.56	3,853,623,684.56	5.0%	73,119,542,315.44
01	Agriculture	3,481,170,000.00	16,890,478.75	16,890,478.75	0.5%	3,464,279,521.25
0101	Effective governance of the Agriculture Sector	3,481,170,000.00	16,890,478.75	16,890,478.75	0.5%	3,464,279,521.25
02	Societal Re-orientation	4,575,400,000.00	741,065,626.02	741,065,626.02	16.2%	3,834,334,373.98
0210	Societal Re-orientation - General	4,575,400,000.00	741,065,626.02	741,065,626.02	16.2%	3,834,334,373.98
03	Poverty Alleviation	5,577,000.00	-	-	0.0%	5,577,000.00
0310	Poverty Alleviation - General	5,577,000.00	-	-	0.0%	5,577,000.00
04	Health	2,488,800,000.00	114,594,234.45	114,594,234.45	4.6%	2,374,205,765.55
0401	Effective governance of the health system	2,488,800,000.00	114,594,234.45	114,594,234.45	4.6%	2,374,205,765.55
05	Education	7,636,015,000.00	186,298,506.03	186,298,506.03	2.4%	7,449,716,493.97
0501	Effective governance of the education system	7,636,015,000.00	186,298,506.03	186,298,506.03	2.4%	7,449,716,493.97
06	Housing and Urban Development	461,886,000.00	35,800,606.00	35,800,606.00	7.8%	426,085,394.00
0610	Housing and Urban Development - General	461,886,000.00	35,800,606.00	35,800,606.00	7.8%	426,085,394.00
07	Gender	128,900,000.00	5,820,000.00	5,820,000.00	4.5%	123,080,000.00
0710	Gender - General	128,900,000.00	5,820,000.00	5,820,000.00	4.5%	123,080,000.00
08	Youth	409,925,000.00	22,256,000.00	22,256,000.00	5.4%	387,669,000.00
0810	Youth - General	409,925,000.00	22,256,000.00	22,256,000.00	5.4%	387,669,000.00
09	Environmental Improvement	611,650,000.00	500,000.00	500,000.00	0.1%	611,150,000.00
0910	Environmental Improvement - General	611,650,000.00	500,000.00	500,000.00	0.1%	611,150,000.00
10	Water Resources and Rural Development	729,350,000.00	-	-	0.0%	729,350,000.00
1010	Water Resources and Rural Deve - General	729,350,000.00	-	-	0.0%	729,350,000.00
11	Information Communication and Technology	2,248,050,000.00	203,158,209.88	203,158,209.88	9.0%	2,044,891,790.12
1110	Information Communication and Technology - General	2,248,050,000.00	203,158,209.88	203,158,209.88	9.0%	2,044,891,790.12
12	Growing the Private Sector	270,060,000.00	1,392,000.00	1,392,000.00	0.5%	268,668,000.00
1210	Growing the Private Sector - General	270,060,000.00	1,392,000.00	1,392,000.00	0.5%	268,668,000.00
13	Reform of Government and Governance	34,896,888,000.00	2,395,596,652.86	2,395,596,652.86	6.9%	32,501,291,347.14
1310	Reform of Government and Governance - General	34,896,888,000.00	2,395,596,652.86	2,395,596,652.86	6.9%	32,501,291,347.14
14	Power	41,450,000.00	-	-	0.0%	41,450,000.00
1410	Power - General	41,450,000.00	-	-	0.0%	41,450,000.00
17	Road	333,045,000.00	7,800,000.00	7,800,000.00	2.3%	325,245,000.00
1710	Road - General	333,045,000.00	7,800,000.00	7,800,000.00	2.3%	325,245,000.00
22	INTERNAL SECURITY	18,655,000,000.00	122,451,370.57	122,451,370.57	0.7%	18,532,548,629.43
2210	INTERNAL SECURITY - GENERAL	18,655,000,000.00	122,451,370.57	122,451,370.57	0.7%	18,532,548,629.43

Table 18: Capital Expenditure by Programme Classification**Zamfara State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	394,334,575,000.00	20,261,623,816.52	20,261,623,816.52	5.1%	374,072,951,183.48
01	Agriculture	28,000,000,000.00	5,440,870,517.34	5,440,870,517.34	19.4%	22,559,129,482.66
0101	Effective governance of the Agriculture Sector	16,605,000,000.00	386,031,827.35	386,031,827.35	2.3%	16,218,968,172.65
0102	Development of the livestock value chain	200,000,000.00	-	-	0.0%	200,000,000.00
0103	Enhancement of food production and productivity	10,635,000,000.00	5,054,838,689.99	5,054,838,689.99	47.5%	5,580,161,310.01
0104	Reduction of post-harvest losses	50,000,000.00	-	-	0.0%	50,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	110,000,000.00	-	-	0.0%	110,000,000.00
0107	Promotion of enabling environment for increased agricultural development	400,000,000.00	-	-	0.0%	400,000,000.00
02	Societal Re-orientation	6,480,000,000.00	5,726,353.84	5,726,353.84	0.1%	6,474,273,646.16
0210	Societal Re-orientation - General	6,480,000,000.00	5,726,353.84	5,726,353.84	0.1%	6,474,273,646.16
03	Poverty Alleviation	8,010,000,000.00	-	-	0.0%	8,010,000,000.00
0310	Poverty Alleviation - General	8,010,000,000.00	-	-	0.0%	8,010,000,000.00
04	Health	52,200,000,000.00	295,040,759.70	295,040,759.70	0.6%	51,904,959,240.30
0401	Effective governance of the health system	2,900,000,000.00	20,797,547.25	20,797,547.25	0.7%	2,879,202,452.75
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	600,000,000.00	-	-	0.0%	600,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	35,140,000,000.00	-	-	0.0%	35,140,000,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commod	12,310,000,000.00	274,243,212.45	274,243,212.45	2.2%	12,035,756,787.55
0409	Provision of universal health coverage and financial risk protection for citizens	1,250,000,000.00	-	-	0.0%	1,250,000,000.00
05	Education	55,400,000,000.00	4,693,077,018.24	4,693,077,018.24	8.5%	50,706,922,981.76
0501	Effective governance of the education system	1,920,000,000.00	-	-	0.0%	1,920,000,000.00
0502	Increase in access, retention, and completion rate at all levels	1,050,000,000.00	-	-	0.0%	1,050,000,000.00
0503	Equity and inclusiveness in the provision of educational services	21,040,000,000.00	3,282,246,809.93	3,282,246,809.93	15.6%	17,757,753,190.07
0504	Improved quality of teaching and learning outcomes	2,510,000,000.00	134,397,186.22	134,397,186.22	5.4%	2,375,602,813.78
0505	Adequate infrastructure at all levels	28,778,000,000.00	1,276,433,022.09	1,276,433,022.09	4.4%	27,501,566,977.91
0506	Improved education information management system (EIMS)	102,000,000.00	-	-	0.0%	102,000,000.00
06	Housing and Urban Development	5,575,000,000.00	49,331,929.00	49,331,929.00	0.9%	5,525,668,071.00
0610	Housing and Urban Development - General	5,575,000,000.00	49,331,929.00	49,331,929.00	0.9%	5,525,668,071.00
07	Gender	4,905,000,000.00	-	-	0.0%	4,905,000,000.00
0710	Gender - General	4,905,000,000.00	-	-	0.0%	4,905,000,000.00
08	Youth	9,600,000,000.00	-	-	0.0%	9,600,000,000.00
0810	Youth - General	9,600,000,000.00	-	-	0.0%	9,600,000,000.00
10	Water Resources and Rural Development	1,830,000,000.00	93,712,000.00	93,712,000.00	5.1%	1,736,288,000.00
1010	Water Resources and Rural Deve - General	1,830,000,000.00	93,712,000.00	93,712,000.00	5.1%	1,736,288,000.00
11	Information Communication and Technology	4,281,000,000.00	280,691,735.00	280,691,735.00	6.6%	4,000,308,265.00
1110	Information Communication and Technology - General	4,281,000,000.00	280,691,735.00	280,691,735.00	6.6%	4,000,308,265.00
12	Growing the Private Sector	13,690,000,000.00	2,414,838,283.29	2,414,838,283.29	17.6%	11,275,161,716.71
1210	Growing the Private Sector - General	13,690,000,000.00	2,414,838,283.29	2,414,838,283.29	17.6%	11,275,161,716.71
13	Reform of Government and Governance	80,864,000,000.00	4,955,320,790.35	4,955,320,790.35	6.1%	75,908,679,209.65
1310	Reform of Government and Governance - General	80,864,000,000.00	4,955,320,790.35	4,955,320,790.35	6.1%	75,908,679,209.65

Zamfara State Government Budget Performance Report 2025 Q1 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
17	Road	85,499,575,000.00	1,610,364,697.84	1,610,364,697.84	1.9%	83,889,210,302.16
1710	Road - General	85,499,575,000.00	1,610,364,697.84	1,610,364,697.84	1.9%	83,889,210,302.16
18	Airways	20,000,000,000.00	-	-	0.0%	20,000,000,000.00
1810	Airways - General	20,000,000,000.00	-	-	0.0%	20,000,000,000.00
20	CLIMATE CHANGE	5,000,000,000.00	422,649,731.92	422,649,731.92	8.5%	4,577,350,268.08
2010	CLIMATE CHANGE - General	5,000,000,000.00	422,649,731.92	422,649,731.92	8.5%	4,577,350,268.08
22	INTERNAL SECURITY	13,000,000,000.00	-	-	0.0%	13,000,000,000.00
2210	INTERNAL SECURITY - GENERAL	13,000,000,000.00	-	-	0.0%	13,000,000,000.00

Table 19: Other Expenditure by Programme Classification

Zamfara State Government Budget Performance Report 2025 Q1 - Other Expenditure by Programme Classification

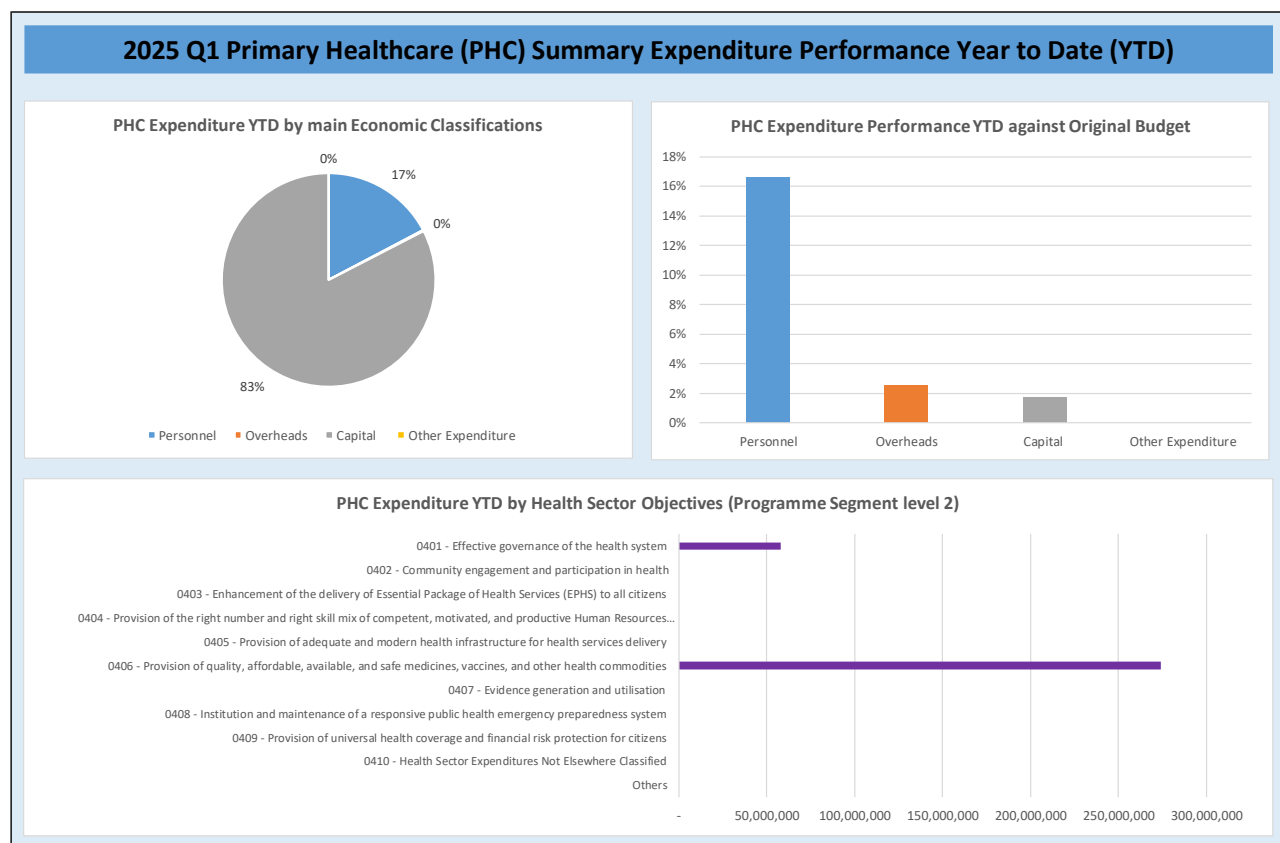
Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>16,320,000,000.00</i>	<i>1,877,722,662.18</i>	<i>1,877,722,662.18</i>	<i>11.5%</i>	<i>14,442,277,337.82</i>
02	Societal Re-orientation	800,000,000.00	200,000.00	200,000.00	0.0%	799,800,000.00
0210	Societal Re-orientation - General	800,000,000.00	200,000.00	200,000.00	0.0%	799,800,000.00
05	Education	10,000,000.00	-	-	0.0%	10,000,000.00
0501	Effective governance of the education system	10,000,000.00	-	-	0.0%	10,000,000.00
11	Information Communication and Technology	10,000,000.00	-	-	0.0%	10,000,000.00
1110	Information Communication and Technology - General	10,000,000.00	-	-	0.0%	10,000,000.00
13	Reform of Government and Governance	15,500,000,000.00	1,877,522,662.18	1,877,522,662.18	12.1%	13,622,477,337.82
1310	Reform of Government and Governance - General	15,500,000,000.00	1,877,522,662.18	1,877,522,662.18	12.1%	13,622,477,337.82

3 Primary Healthcare Budget Performance

3.A Overview

A summary of the performance Year to Date (YTD) against the original budget is provided below for the main economic classifications of expenditure, and YTD against the programme segment (Objective level).

Figure 3: Summary of Primary Health Care Budget Performance for Quarter and Year to Date



3.B Budget Implementation Reports by NCOA Segment

Table 20: Primary Healthcare Expenditure by Administrative Classification

Zamfara State Government Budget Performance Report 2025 Q1 - Primary Healthcare Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	16,099,790,000.00	332,108,361.45	332,108,361.45	2.1%	15,767,681,638.55
0500000000000	SOCIAL SECTOR	16,099,790,000.00	332,108,361.45	332,108,361.45	2.1%	15,767,681,638.55
0521000000000	MINISTRY OF HEALTH	16,099,790,000.00	332,108,361.45	332,108,361.45	2.1%	15,767,681,638.55
052100100100	MINISTRY OF HEALTH	15,735,000,000.00	274,243,212.45	274,243,212.45	1.7%	15,460,756,787.55
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	198,500,000.00	31,366,087.12	31,366,087.12	15.8%	167,133,912.88
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	166,290,000.00	26,499,061.88	26,499,061.88	15.9%	139,790,938.12

Table 21: Primary Healthcare Expenditure by Functional Classification

Zamfara State Government Budget Performance Report 2025 Q1 - Primary Healthcare Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	16,099,790,000.00	332,108,361.45	332,108,361.45	2.1%	15,767,681,638.55
707	HEALTH	16,099,790,000.00	332,108,361.45	332,108,361.45	2.1%	15,767,681,638.55
7073	HOSPITAL SERVICES	166,290,000.00	26,499,061.88	26,499,061.88	15.9%	139,790,938.12
70732	SPECIALIZED HOSPITAL SERVICES	166,290,000.00	26,499,061.88	26,499,061.88	15.9%	139,790,938.12
7074	PUBLIC HEALTH SERVICES	198,500,000.00	31,366,087.12	31,366,087.12	15.8%	167,133,912.88
70741	PUBLIC HEALTH SERVICES	198,500,000.00	31,366,087.12	31,366,087.12	15.8%	167,133,912.88
7076	HEALTH N.E.C.	15,735,000,000.00	274,243,212.45	274,243,212.45	1.7%	15,460,756,787.55
70761	HEALTH N.E.C.	15,735,000,000.00	274,243,212.45	274,243,212.45	1.7%	15,460,756,787.55

Table 22: Primary Healthcare Expenditure by Programme Classification

Zamfara State Government Budget Performance Report 2025 Q1 - Primary Healthcare Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	16,099,790,000.00	332,108,361.45	332,108,361.45	2.1%	15,767,681,638.55
04	Health	16,099,790,000.00	332,108,361.45	332,108,361.45	2.1%	15,767,681,638.55
0401	Effective governance of the health system	364,790,000.00	57,865,149.00	57,865,149.00	15.9%	306,924,851.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	600,000,000.00	-	-	0.0%	600,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	13,635,000,000.00	-	-	0.0%	13,635,000,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commod	1,500,000,000.00	274,243,212.45	274,243,212.45	18.3%	1,225,756,787.55

Table 23: Primary Healthcare Expenditure by Economic Classification**Zamfara State Government Budget Performance Report 2025 Q1 - Primary Healthcare Expenditure by Economic Classification**

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	16,099,790,000.00	332,108,361.45	332,108,361.45	2.1%	15,767,681,638.55
2	EXPENDITURES	16,099,790,000.00	332,108,361.45	332,108,361.45	2.1%	15,767,681,638.55
21	PERSONNEL COST	345,690,000.00	57,370,149.00	57,370,149.00	16.6%	288,319,851.00
2101	SALARY	345,000,000.00	57,370,149.00	57,370,149.00	16.6%	287,629,851.00
210101	SALARIES AND WAGES	345,000,000.00	57,370,149.00	57,370,149.00	16.6%	287,629,851.00
21010101	SALARY	345,000,000.00	57,370,149.00	57,370,149.00	16.6%	287,629,851.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	690,000.00	-	-	0.0%	690,000.00
210201	ALLOWANCES	690,000.00	-	-	0.0%	690,000.00
21020120	CASUAL WORKERS' ALLOWANCES	690,000.00	-	-	0.0%	690,000.00
22	OTHER RECURRENT COSTS	19,100,000.00	495,000.00	495,000.00	2.6%	18,605,000.00
2202	OVERHEAD COST	19,100,000.00	495,000.00	495,000.00	2.6%	18,605,000.00
220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	-	-	0.0%	300,000.00
22020105	HOTEL EXPENSES-LOCAL	100,000.00	-	-	0.0%	100,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	100,000.00	-	-	0.0%	100,000.00
22020109	LOCAL RUNNING ALLOWANCE	100,000.00	-	-	0.0%	100,000.00
220202	UTILITIES - GENERAL	100,000.00	-	-	0.0%	100,000.00
22020211	GENERAL UTILITY SERVICES	100,000.00	-	-	0.0%	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,200,000.00	495,000.00	495,000.00	22.5%	1,705,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	495,000.00	495,000.00	49.5%	505,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	-	-	0.0%	1,000,000.00
22020316	SUPPLY OF VACCINES	100,000.00	-	-	0.0%	100,000.00
22020322	PUBLICATIONS	100,000.00	-	-	0.0%	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	-	-	0.0%	800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	-	-	0.0%	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	-	-	0.0%	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	-	-	0.0%	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	100,000.00	-	-	0.0%	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	100,000.00	-	-	0.0%	100,000.00
22020452	MAINTENANCE OF COMPUTERS	300,000.00	-	-	0.0%	300,000.00
220205	TRAINING - GENERAL	5,000,000.00	-	-	0.0%	5,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	-	-	0.0%	3,000,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	2,000,000.00	-	-	0.0%	2,000,000.00
220206	OTHER SERVICES - GENERAL	7,500,000.00	-	-	0.0%	7,500,000.00
22020611	SURVEY EXPENSES	500,000.00	-	-	0.0%	500,000.00
22020614	NUTRITION SERVICES	1,000,000.00	-	-	0.0%	1,000,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	5,000,000.00	-	-	0.0%	5,000,000.00
22020650	ROUTINE IMMUNIZATION	1,000,000.00	-	-	0.0%	1,000,000.00

Zamfara State Government Budget Performance Report 2025 Q1 - Primary Healthcare Expenditure by Economic Classification

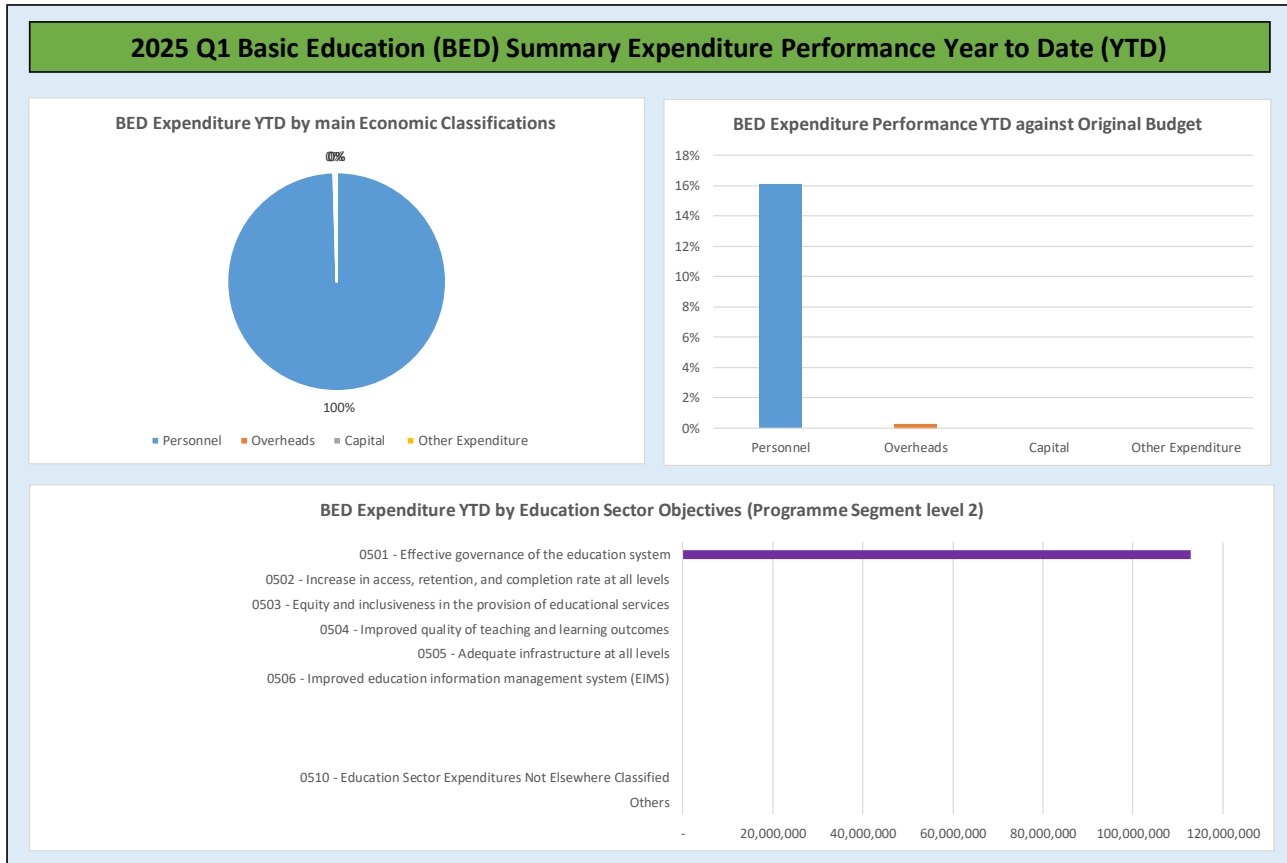
Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	-	-	0.0%	600,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	-	-	0.0%	300,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	-	-	0.0%	100,000.00
22020807	LUBRICANT	200,000.00	-	-	0.0%	200,000.00
220209	FINANCIAL CHARGES - GENERAL	100,000.00	-	-	0.0%	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	-	-	0.0%	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	-	-	0.0%	2,500,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	-	-	0.0%	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	-	-	0.0%	500,000.00
22021007	WELFARE PACKAGES	1,000,000.00	-	-	0.0%	1,000,000.00
23	CAPITAL EXPENDITURE	15,735,000,000.00	274,243,212.45	274,243,212.45	1.7%	15,460,756,787.55
2301	FIXED ASSETS PURCHASED	2,100,000,000.00	274,243,212.45	274,243,212.45	13.1%	1,825,756,787.55
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,100,000,000.00	274,243,212.45	274,243,212.45	13.1%	1,825,756,787.55
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,500,000,000.00	274,243,212.45	274,243,212.45	18.3%	1,225,756,787.55
23010175	PURCHASE OF RELIEF MATERIALS FOR POVERTY ALLEVIATION	600,000,000.00	-	-	0.0%	600,000,000.00
2302	CONSTRUCTION / PROVISION	12,700,000,000.00	-	-	0.0%	12,700,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,700,000,000.00	-	-	0.0%	12,700,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,850,000,000.00	-	-	0.0%	2,850,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	7,350,000,000.00	-	-	0.0%	7,350,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
2303	REHABILITATION / REPAIRS	935,000,000.00	-	-	0.0%	935,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	935,000,000.00	-	-	0.0%	935,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	700,000,000.00	-	-	0.0%	700,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	235,000,000.00	-	-	0.0%	235,000,000.00

4 Basic Education Budget Performance

4.A Overview

A summary of the performance Year to Date (YTD) against the original budget is provided below for the main economic classifications of expenditure, and YTD against the programme segment (Objective level).

Figure 4: Summary of Basic Education Budget Performance Year to Date



4.B Budget Implementation Reports by NCOA Segment

Table 24: Basic Education Expenditure by Administrative Classification

Zamfara State Government Budget Performance Report 2025 Q1 - Basic Education Expenditure by Administrative Classification

Code	Administrative Unit	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	916,437,000.00	112,925,045.47	112,925,045.47	12.3%	803,511,954.53
010000000000	ADMINISTRATIVE SECTOR	10,882,000.00	-	-	0.0%	10,882,000.00
011100000000	GOVERNMENT HOUSE ADMINISTRATION	10,882,000.00	-	-	0.0%	10,882,000.00
011102000500	HOME-GROWN SCHOOL FEEDING PROGRAMME	10,882,000.00	-	-	0.0%	10,882,000.00
050000000000	SOCIAL SECTOR	905,555,000.00	112,925,045.47	112,925,045.47	12.5%	792,629,954.53
051700000000	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY	905,555,000.00	112,925,045.47	112,925,045.47	12.5%	792,629,954.53
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	743,930,000.00	93,841,224.67	93,841,224.67	12.6%	650,088,775.33
051701100100	AGENCY FOR NOMADIC EDUCATION	161,625,000.00	19,083,820.80	19,083,820.80	11.8%	142,541,179.20

Table 25: Basic Education Expenditure by Functional Classification

Zamfara State Government Budget Performance Report 2025 Q1 -Basic Education Expenditure by Functional Classification

Code	Function	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	916,437,000.00	112,925,045.47	112,925,045.47	12.3%	803,511,954.53
709	EDUCATION	916,437,000.00	112,925,045.47	112,925,045.47	12.3%	803,511,954.53
7091	PRE-PRIMARY AND PRIMARY EDUCATION	916,437,000.00	112,925,045.47	112,925,045.47	12.3%	803,511,954.53
70912	PRIMARY EDUCATION	916,437,000.00	112,925,045.47	112,925,045.47	12.3%	803,511,954.53

Table 26: Basic Education Expenditure by Programme Classification

Zamfara State Government Budget Performance Report 2025 Q1 - Basic Education Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	916,437,000.00	112,925,045.47	112,925,045.47	12.3%	803,511,954.53
03	Poverty Alleviation	5,577,000.00	-	-	0.0%	5,577,000.00
0310	Poverty Alleviation - General	5,577,000.00	-	-	0.0%	5,577,000.00
05	Education	905,555,000.00	112,925,045.47	112,925,045.47	12.5%	792,629,954.53
0501	Effective governance of the education system	905,555,000.00	112,925,045.47	112,925,045.47	12.5%	792,629,954.53
13	Reform of Government and Governance	5,305,000.00	-	-	0.0%	5,305,000.00
1310	Reform of Government and Governance - General	5,305,000.00	-	-	0.0%	5,305,000.00

Table 27: Basic Education Expenditure by Economic Classification

Zamfara State Government Budget Performance Report 2025 Q1 - Basic Education Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
	Total Expenditure	916,437,000.00	112,925,045.47	112,925,045.47	12.3%	803,511,954.53
2	EXPENDITURES	916,437,000.00	112,925,045.47	112,925,045.47	12.3%	803,511,954.53
21	PERSONNEL COST	698,280,000.00	112,425,045.47	112,425,045.47	16.1%	585,854,954.53
2101	SALARY	698,280,000.00	112,425,045.47	112,425,045.47	16.1%	585,854,954.53
210101	SALARIES AND WAGES	698,280,000.00	112,425,045.47	112,425,045.47	16.1%	585,854,954.53
21010101	SALARY	698,280,000.00	112,425,045.47	112,425,045.47	16.1%	585,854,954.53
22	OTHER RECURRENT COSTS	218,157,000.00	500,000.00	500,000.00	0.2%	217,657,000.00
2202	OVERHEAD COST	208,157,000.00	500,000.00	500,000.00	0.2%	207,657,000.00
220201	TRAVEL & TRANSPORT - GENERAL	48,977,000.00	486,000.00	486,000.00	1.0%	48,491,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,000,000.00	486,000.00	486,000.00	2.1%	22,514,000.00
22020105	HOTEL EXPENSES-LOCAL	6,400,000.00	-	-	0.0%	6,400,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	5,277,000.00	-	-	0.0%	5,277,000.00
22020109	LOCAL RUNNING ALLOWANCE	6,300,000.00	-	-	0.0%	6,300,000.00
22020110	TRANSPORTATION OF GOODS	8,000,000.00	-	-	0.0%	8,000,000.00
220202	UTILITIES - GENERAL	6,100,000.00	-	-	0.0%	6,100,000.00
22020201	ELECTRICITY CHARGES	2,500,000.00	-	-	0.0%	2,500,000.00
22020203	INTERNET ACCESS CHARGES	400,000.00	-	-	0.0%	400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	-	-	0.0%	500,000.00
22020205	WATER RATES	400,000.00	-	-	0.0%	400,000.00
22020208	SOFTWARE CHARGES (LICENSE)	1,500,000.00	-	-	0.0%	1,500,000.00
22020210	POSTAGE EXPENSES	800,000.00	-	-	0.0%	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	25,550,000.00	-	-	0.0%	25,550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000.00	-	-	0.0%	12,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	-	-	0.0%	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	4,000,000.00	-	-	0.0%	4,000,000.00
22020315	SUPPLY OF WORK TOOLS	1,500,000.00	-	-	0.0%	1,500,000.00
22020325	PRINTING OF LETTER HEAD	50,000.00	-	-	0.0%	50,000.00
22020328	INSTRUCTIONAL MATERIALS	3,500,000.00	-	-	0.0%	3,500,000.00
22020329	INTRO-TECHNICAL EQUIPMENT	2,500,000.00	-	-	0.0%	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	23,400,000.00	-	-	0.0%	23,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,700,000.00	-	-	0.0%	7,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,100,000.00	-	-	0.0%	3,100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,100,000.00	-	-	0.0%	1,100,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	1,000,000.00	-	-	0.0%	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	700,000.00	-	-	0.0%	700,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	700,000.00	-	-	0.0%	700,000.00
22020420	MAINTENANCE OF CAR PARKS	100,000.00	-	-	0.0%	100,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	250,000.00	-	-	0.0%	250,000.00
22020443	MAINTENANCE OF BOREHOLES	5,500,000.00	-	-	0.0%	5,500,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	2,000,000.00	-	-	0.0%	2,000,000.00
22020452	MAINTENANCE OF COMPUTERS	1,250,000.00	-	-	0.0%	1,250,000.00

Zamfara State Government Budget Performance Report 2025 Q1 - Basic Education Expenditure by Economic Classification

Code	Economic	2025 Original Budget	2025 Q1 Performance	2025 Performance Year to Date (Q1)	% Performance Year to Date against 2025 Original Budget	Balance (against Original Budget)
220205	TRAINING - GENERAL	17,200,000.00	-	-	0.0%	17,200,000.00
22020501	LOCAL TRAINING	8,200,000.00	-	-	0.0%	8,200,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	3,500,000.00	-	-	0.0%	3,500,000.00
22020505	SHORT TERM COURSES-LOCAL	3,500,000.00	-	-	0.0%	3,500,000.00
22020507	IN-SERVICE TRAINING	2,000,000.00	-	-	0.0%	2,000,000.00
220206	OTHER SERVICES - GENERAL	26,255,000.00	-	-	0.0%	26,255,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,155,000.00	-	-	0.0%	1,155,000.00
22020610	RECRUITMENT SERVICES	1,000,000.00	-	-	0.0%	1,000,000.00
22020612	INSPECTION EXPENSES	6,000,000.00	-	-	0.0%	6,000,000.00
22020613	MONITORING AND EVALUATION EXPENSES	7,900,000.00	-	-	0.0%	7,900,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	10,000,000.00	-	-	0.0%	10,000,000.00
22020620	ANNUAL BUDGET EXPENSES	200,000.00	-	-	0.0%	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,300,000.00	-	-	0.0%	5,300,000.00
22020711	PRIVATE SECURITY	2,300,000.00	-	-	0.0%	2,300,000.00
22020712	EXTERNAL AUDITOR'S FEE	3,000,000.00	-	-	0.0%	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	18,300,000.00	14,000.00	14,000.00	0.1%	18,286,000.00
22020801	MOTOR VEHICLE FUEL COST	6,300,000.00	14,000.00	14,000.00	0.2%	6,286,000.00
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	-	-	0.0%	6,000,000.00
22020807	LUBRICANT	4,000,000.00	-	-	0.0%	4,000,000.00
22020808	MOTORCYCLE FUEL	2,000,000.00	-	-	0.0%	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	125,000.00	-	-	0.0%	125,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	125,000.00	-	-	0.0%	125,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	36,950,000.00	-	-	0.0%	36,950,000.00
22021001	REFRESHMENT & MEALS	5,700,000.00	-	-	0.0%	5,700,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,650,000.00	-	-	0.0%	2,650,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	-	-	0.0%	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	100,000.00	-	-	0.0%	100,000.00
22021007	WELFARE PACKAGES	21,500,000.00	-	-	0.0%	21,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	6,000,000.00	-	-	0.0%	6,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000.00	-	-	0.0%	10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000.00	-	-	0.0%	10,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	10,000,000.00	-	-	0.0%	10,000,000.00