

SOKOTO STATE GOVERNMENT

**Second Quarter Budget Performance Report
April – June 2020**

Table 1: Revenue Performance

Item	Approved 2020 Budget	Actual Q1(Jan-Mar)	Actual Q2 (Apr-June)	Total	Prorated Estimate Half Year(Jan-June)	Half Year Performance
Opening Balance	1,492,302,000					
Statutory Allocation	43,758,249,540	9,569,416,916	8,547,132,502	18,116,549,418	21,879,124,770	83%
Value Added tax	19,856,829,804	3,291,185,947	3,278,877,965	6,570,063,912	9,928,414,902	66%
Independent Revenue	33,305,768,269	1,553,150,510	3,474,518,273	5,027,668,783	16,652,884,135	30%
Aids and Grants	14,584,832,083	-	-	-	7,292,416,041	0%
Direct Receipts	20,902,000,000	1,662,242,923	935,584,308	2,597,827,231	10,451,000,000	25%
Direct Capital Receipts	1,140,000,000	121,556,243	121,563,379	243,119,622	570,000,000	43%
Loans/ Borrowing	67,404,476,733		1,510,664,674	1,510,664,674	33,702,238,367	4%
	202,444,458,429	16,197,552,540	17,868,341,101	34,065,893,641	100,476,078,215	

Table 2: Expenditure Performance

	Approved 2020 Budget	Actual Q1(Jan-Mar)	Actual Q2 (Apr-June)	Total	Prorated Estimate Half Year(Jan-June)	Half Year Performance
Recurrent Expenditure:						
Personnel Costs	32,767,326,766	7,697,054,773	8,004,877,831	15,701,932,604	16,383,663,383	96%
Pension and Gratuities	11,761,696,695	654,972,250	679,737,113	1,334,709,363	5,880,848,348	23%
Overhead Costs	31,959,378,138	3,166,759,000	4,657,029,593	7,823,788,592	15,979,689,069	49%
Total Recurrent - Non Debt	76,488,401,599	11,518,786,023	13,341,644,536	24,860,430,560	38,244,200,799	65%
Recurrent Debt	3,126,504,622	-	-	-	1,563,252,311	0%
Capital Expenditure	122,829,552,208	1,683,112,750	3,065,689,242	4,748,801,992	61,414,776,104	8%
Total Recurrent	202,444,458,429	13,201,898,774	16,407,333,778	29,609,232,552	101,222,229,215	29%

Table 3: Expenditure Performance By MDA

	Approved 2020 Budget	Actual Q1(Jan-Mar)	Actual Q2 (Apr-June)	Total	Prorated Estimate Half Year(Jan-June)	Half Year Performance
11 RECURRENT DEBT	3,126,504,622				1,563,252,311	0%
12 RECURRENT NON-DEBT	76,488,401,599	11,518,786,023	13,341,644,536	24,860,430,560	38,244,200,799	65%
22 PENSION AND GRATUITIES	11,761,696,695	654,972,250	679,737,113	1,334,709,363	5,880,848,348	23%
PERSONNEL COSTS	32,767,326,766	7,697,054,773	8,004,877,831	15,701,932,604	16,383,663,383	96%
21 PERSONNEL EMOLUMENTS PARASTATALS	21,642,579,726	5,005,546,080	5,593,147,777	10,598,693,857	10,821,289,863	98%
201-21010101 - Salary Government House	130,547,469	47,170,196	47,245,953	94,416,149	65,273,735	145%
202-21010101 - Salary - Office of The Deputy Govern	32,594,171	2,476,211	2,476,211	4,952,421	16,297,086	30%
203-21010101 - Salary - Head of Service	678,910,230	152,390,455	172,235,738	324,626,192	339,455,115	96%
2041-21010101 - Salary - Ministry for Religious Affairs	126,831,566	13,792,803	13,848,616	27,641,419	63,415,783	44%
204-21010101 - Salary - Ministry of Home Affairs	629,575,171	5,404,127	5,404,127	10,808,254	314,787,586	3%
2042-21010101 - Salary - Ministry for Special Duties	17,523,753	1,064,528		1,064,528	8,761,877	12%
205-21010101 - Salary - Ministry Careers & Special S	35,608,416	10,108,215	10,100,159	20,208,374	17,804,208	114%
206-21010101 - Salary - Ministry for Local Governmen	119,054,288	28,383,307	27,941,540	56,324,846	59,527,144	95%
208-21010101 - Salary - Ministry of Establishment & F	361,743,457	90,778,514	92,449,341	183,227,855	180,871,728	101%
209-21010101 - Salary - Political Affairs/SSG's Office	1,500,530,738	500,494,865	189,765,808	690,260,673	750,265,369	92%
214-21010101 - Salary - Ministry of Agriculture & N/R	171,900,033	36,628,841	41,225,348	77,854,189	85,950,017	91%
215-21010101 - Salary - Ministry of Commerce, Indus	82,676,913	19,455,623	19,558,870	39,014,493	41,338,457	94%
2161-21010101 - Salary - Ministry for Higher Educatio	33,000,000	8,898,253	8,992,672	17,890,925	16,500,000	108%
216-21010101 - Salary - Ministry for Basic Education	420,866,917	108,795,470	108,972,810	217,768,281	210,433,459	103%
217-21010101 - Salary - Ministry of Finance	900,429,833	208,579,999	247,778,180	456,358,179	450,214,916	101%
218-21010101 - Salary - Ministry of Health	1,225,470,822	366,948,933	470,708,375	837,657,309	612,735,411	137%
219-21010101 - Salary - Ministry of Information	99,104,646	15,485,873	15,284,079	30,769,952	49,552,323	62%
220-21010101 - Salary - Ministry of Justice	160,400,000	40,686,902	40,533,486	81,220,389	80,200,000	101%
221-21010101 - Salary - House of Assembly	719,960,416	94,166,053	97,049,168	191,215,222	359,980,208	53%
222-21010101 - Salary - Ministry of Works & Transpor	391,147,359	94,031,428	95,369,546	189,400,974	195,573,680	97%
223-21010101 - Salary - Ministry of Water Resources	54,500,600	23,643,125	24,860,556	48,503,681	27,250,300	178%
224-21010101 - Salary - Ministry of Women Affairs	68,832,504	13,053,093	13,182,862	26,235,955	34,416,252	76%
225-21010101 - Salary - Judiciary - High Court	209,967,194	49,696,893	49,372,725	99,069,619	104,983,597	94%
225-21010103 - Consolidated Revenue Fund Charge	20,000,000	4,520,025	4,520,025	9,040,050	10,000,000	90%
226-21010101 - Salary - Local Govt Audit	74,568,219	14,391,284	14,038,029	28,429,314	37,284,110	76%
226-21010103 - Consolidated Revenue Fund Charge	4,000,000				2,000,000	0%
227-21010101 - Salary - Local Govt Service Commiss	39,913,782	4,672,366	4,672,366	9,344,732	19,956,891	47%
227-21010103 - Consolidated Revenue Fund Charge	700,000				350,000	0%
228-21010101 - Salary - Office of The Auditor Genera	160,013,482	35,697,735	36,963,416	72,661,151	80,006,741	91%
228-21010103 - Consolidated Revenue Fund Charge	3,000,000				1,500,000	0%
229-21010101 - Salary - Civil Service Commission	66,543,175	13,039,962	12,883,093	25,923,055	33,271,588	78%
229-21010103 - Consolidated Revenue Fund Charge	2,000,000				1,000,000	0%

230-21010101 - Salary - Judicial Service Commission	38,985,123	8,455,645	8,287,822	16,743,467	19,492,562	86%
230-21010103 - Consolidated Revenue Fund Charge	3,000,000				1,500,000	0%
231-21010101 - Salary - Ministry of Lands & Housing	92,314,520	27,435,717	27,213,601	54,649,317	46,157,260	118%
232-21010101 - Salary - Ministry of Science & Techno	864,100,648	240,531,143	242,124,986	482,656,129	432,050,324	112%
233-21010101 - Salary - Ministry of Animal & Fishery	510,000,000	151,431,648		151,431,648	255,000,000	59%
234-21010101 - Salary - Sokoto Urban & Regional Pla	89,944,390	16,707,945	16,533,574	33,241,518	44,972,195	74%
235-21010101 - Salary - Ministry for Rural Developme	150,129,559	38,430,614	39,879,916	78,310,531	75,064,780	104%
237-21010101 - Salary - Sharia Court of Appeal	258,230,674	82,890,242	82,641,707	165,531,949	129,115,337	128%
237-21010103 - Consolidated Revenue Fund Charge	10,000,000				5,000,000	0%
238-21010101 - Salary - State Independent Electoral C	55,149,402	18,108,685	14,565,070	32,673,755	27,574,701	118%
238-21010103 - Consolidated Revenue Fund Charge	5,000,000				2,500,000	0%
239-21010101 - Salary - House Service Commission	45,821,305	11,886,603	11,886,603	23,773,205	22,910,653	104%
239-21010103 - Consolidated Revenue Fund Charge	4,000,000				2,000,000	0%
240-21010101 - Salary - Ministry of Social Welfare & C	66,585,401	21,669,149	21,713,932	43,383,080	33,292,701	130%
241-21010101 - Salary - Dept. For Scholarship and St	18,120,878	3,026,727	3,037,335	6,064,063	9,060,439	67%
242-21010101 - Salary - Ministry of Budget & Econom	101,934,841	22,067,469	22,461,775	44,529,243	50,967,420	87%
244-21010101 - Salary - Ministry of Environment	114,395,148	33,884,654	30,592,052	64,476,706	57,197,574	113%
245-21010101 - Salary - Ministry for Solid Minerals &	49,184,212	8,726,135	9,281,976	18,008,111	24,592,106	73%
246-21010101 - Salary - Ministry of Youth & Sports De	53,360,841	1,801,238	14,076,608	15,877,846	26,680,421	60%
247-21010101 - Salary - Zakat and Endowment(Waqf)	9,806,092				4,903,046	0%
248-21010101 - Salary - Ministry of Energy	20,523,753				10,261,877	0%
249-21010101 - Salary - Ministry of Culture & Tourism	22,245,101				11,122,550	0%
22 OVERHEAD COSTS	31,959,378,138	3,166,759,000	4,657,029,593	7,823,788,592	15,979,689,069	49%
22-201 Overhead - Government House	1,404,700,322	353,820,750	458,124,750	811,945,500	702,350,161	116%
22-202 Overhead - Office Of The Deputy Governor	426,000,000	50,000,000	41,352,000	91,352,000	213,000,000	43%
22-203 Overhead - Head of Service	627,000,000	15,360,000	89,174,968	104,534,968	313,500,000	33%
22-2042 Overhead Ministry for Special Duties	1,389,380,000	130,998,500	381,425,000	512,423,500	694,690,000	74%
22-204 Overhead - Ministry of Home Affairs	66,650,000	17,610,000	10,845,070	28,455,070	33,325,000	85%
22-205 Overhead - Ministry Careers & Special Servic	2,334,750,000	322,509,000	575,043,000	897,552,000	1,167,375,000	77%
22-206 Overhead - Ministry for Local Government	30,600,000				15,300,000	0%
22-208 Overhead - Ministry of Establishment & Pensi	196,400,000	5,000,000	4,000,000	9,000,000	98,200,000	9%
22-209 Overhead - Political Affairs/SSG's Office	8,350,000,000	1,003,512,703	1,147,708,500	2,151,221,203	4,175,000,000	52%
22-214 Overhead - Ministry of Agriculture & N/Resour	86,500,000		9,000,000	9,000,000	43,250,000	21%
22-215 Overhead - Ministry of Comm. Ind & Coop	78,500,000	15,000,000	4,000,000	19,000,000	39,250,000	48%
22-2161 Overhead - Ministry of Higher Education	77,800,000		4,450,000	4,450,000	38,900,000	11%
22-216 Overhead - Ministry of Basic Education	2,186,608,900	98,087,460	103,862,910	201,950,370	1,093,304,450	18%
22-217 Overhead - Ministry of Finance	1,834,000,000	314,822,730	584,135,051	898,957,781	917,000,000	98%
22-218 Overhead - Ministry of Health	1,252,000,000	173,685,000	174,742,800	348,427,800	626,000,000	56%
22-219 Overhead - Ministry of Information	143,450,000	5,500,000		5,500,000	71,725,000	8%
22-220 Overhead - Ministry of Justice	283,570,000	114,108,000	17,000,000	131,108,000	141,785,000	92%

22-221 Overhead - House of Assembly	3,087,900,000	231,500,000	218,550,000	450,050,000	1,543,950,000	29%
22-222 Overhead - Ministry of Works & Transport	85,500,000	5,000,000	15,358,743	20,358,743	42,750,000	48%
22-223 Overhead - Ministry of Water Resources	288,155,000	154,309,023	98,469,944	252,778,967	144,077,500	175%
22-224 Overhead - Ministry of Women Affairs	107,000,000	4,957,200	29,750,000	34,707,200	53,500,000	65%
22-225 Overhead - Judiciary - High Court	610,000,000	30,000,000	22,500,000	52,500,000	305,000,000	17%
22-226 Overhead - Local Govt Audit	36,059,267				18,029,634	0%
22-227 Overhead - Local Govt Service Commission	5,100,000				2,550,000	0%
22-228 Overhead - Office of The Auditor General	100,000,000		7,500,000	7,500,000	50,000,000	15%
22-229 Overhead - Civil Service Commission	46,840,000				23,420,000	0%
22-230 Overhead - Judicial Service Commission	25,300,000				12,650,000	0%
22-231 Overhead - Ministry of Lands & Housing	66,000,000				33,000,000	0%
22-232 Overhead - Ministry of Science & Technology	564,100,648		32,671,757	32,671,757	282,050,324	12%
22-233 Overhead - Ministry of Animal & Fishery Devel	35,350,000				17,675,000	0%
22-234 Overhead - Sokoto Urban & Regional Planning	19,250,000				9,625,000	0%
22-235 Overhead - Ministry for Rural Development	30,924,000				15,462,000	0%
22-237 Overhead - Sharia Court of Appeal	190,000,000	22,500,000		22,500,000	95,000,000	24%
22-238 Overhead - State Independent Electoral Comn	27,700,000				13,850,000	0%
22-239 Overhead - House Service Commission	88,000,000				44,000,000	0%
22-240 Overhead - Ministry of Social Welfare & Comn	879,000,000	14,568,000	267,892,100	282,460,100	439,500,000	64%
22-241 Overhead - Dept. For Scholarship and Student	24,600,000	2,925,000	2,700,000	5,625,000	12,300,000	46%
22-242 Overhead - Ministry of Budget & Economic Pla	626,260,000	11,200,000	1,200,000	12,400,000	313,130,000	4%
22-243 Overhead - Dept. For Physically Challenged	29,500,000				14,750,000	0%
22-244 Overhead - Ministry of Environment	55,550,000	5,621,884	11,000,000	16,621,884	27,775,000	60%
22-245 Overhead - Ministry for Solid Minerals & Natur	47,800,000				23,900,000	0%
22-246 Min. of Youth and Sports	966,900,000	27,200,000		27,200,000	483,450,000	6%
22-247 Overhead - Zakat and Endowment(Waqf) Com	413,000,000	4,180,000	258,850,000	263,030,000	206,500,000	127%
22-248 Overhead - Ministry of Energy	50,000,000	700,000		700,000	25,000,000	3%
22-249 Overhead - Ministry of Culture & Tourism	51,000,000				25,500,000	0%
22 SUBVENTION TO PARASTATALS	2,634,680,000	5,020,129,830	557,102,569	5,577,232,399	1,317,340,000	423%
12 CAPITAL EXPENDITURE	122,829,552,208	1,683,112,750	3,065,689,242	4,748,801,992	61,414,776,104	8%
011013001 Political Affairs/ SSG'S Office 209	3,200,000,000	151,745,000	59,147,629	210,892,629	1,600,000,000	13%
011013008 Ministry for Home Affairs 204	358,850,000		5,000,000	5,000,000	179,425,000	3%
011018001 Ministry Careers & Special Services 205	195,000,000				97,500,000	0%
011020001 POVERTY REDUCTION PROGRAMME 32004	250,000,000				125,000,000	0%
011033001000 SOSACAT 320065	100,000,000		25,000,000	25,000,000	50,000,000	50%
011080010 State Emergency Management Agency 320073	485,600,000		16,200,000	16,200,000	242,800,000	7%
0111184002 Zakat and Endowment (Waqf) Commission 2	700,000,000				350,000,000	0%
011184001 Ministry for Religious Affairs 2041	2,844,000,000	13,763,000	328,500,000	342,263,000	1,422,000,000	24%
012001001 House of Assembly 221	4,115,000,000				2,057,500,000	0%

012004001 House Service Commission 239	80,000,000				40,000,000	0%
0123001001 Ministry of Information 219	680,000,000				340,000,000	0%
0123013001 Government Printing 320028	195,000,000				97,500,000	0%
012320074 Bureau for Public Procurement and Price Intell	470,000,000				235,000,000	0%
0124007001 Fire Service 320027	600,000,000				300,000,000	0%
0125001001 Head of Service 203	865,000,000		61,388,000	61,388,000	432,500,000	14%
014800100101 State Ind. Electoral Commission 238	132,000,000				66,000,000	0%
015100100100 Min. For L/ Govt. & Comm. Development 2	245,710,000				122,855,000	0%
0215001001 Min. of Agriculture & N/Resource 214	5,660,000,000		10,844,000	10,844,000	2,830,000,000	0%
021502100100 School of Agriculture Wurno 320067	648,839,159				324,419,579	0%
0215105001 Fadama III Programme 320063	300,000,000				150,000,000	0%
0215109001 AFFORESTATION PROGRAMME 320039	47,000,000		7,000,000	7,000,000	23,500,000	30%
0215110001 FASCO 320048	300,000,000				150,000,000	0%
0215115001 MIN. OF ANIMAL & FISHERIES DEV. 233	140,000,000				70,000,000	0%
0215115002 Livestock Development Programme 320032	3,642,375,000				1,821,187,500	0%
0220001001 Ministry of Finance 217	2,257,000,000	374,935,077	204,015,005	578,950,081	1,128,500,000	51%
0220003001 MINISTRY OF BUDGET & ECONOMIC PLAN	2,540,090,000				1,270,045,000	0%
022001001 Min. of Commerce, Indus. & Coop. 215	2,010,000,000	6,966,000	6,283,000	13,249,000	1,005,000,000	1%
023057001 Ministry of Social Welfare 240	611,000,000				305,500,000	0%
0231001001 Ministry of Energy PSC 248	1,266,500,000				633,250,000	0%
0231003001 Dept. for Rural Electricity 236	7,922,798,927	49,650,000	9,869,864	59,519,864	3,961,399,464	2%
023305100100 Min. for Solid Minerals & Natural Resource	547,000,000				273,500,000	0%
0234001001 Ministry of Works & Transport 222	8,254,860,000		40,074,185	40,074,185	4,127,430,000	1%
0234002001 OFFICE OF SURVEYOR -GENERAL OF TH	505,000,000				252,500,000	0%
0234004001 Sokoto Road Maintenance Agency 320062	150,000,000				75,000,000	0%
0234056001 SECCO 320072	100,000,000				50,000,000	0%
0236001001 Ministry of Culture & Tourism 249	330,000,000	33,000,000	3,050,000	36,050,000	165,000,000	22%
025200100100 Min. of Water Resources 223	2,215,000,000	154,694,476	278,242,907	432,937,383	1,107,500,000	39%
025210200100 Water Board 320010	4,405,000,000	108,414,476	129,693,738	238,108,215	2,202,500,000	11%
025210300100 RUWASA 320054	710,000,000				355,000,000	0%
0260001001 Min. Lands, Housing & Survey 231	2,194,000,000	62,500,000	5,000,000	67,500,000	1,097,000,000	6%
0318011001 JUDICIAL SERVICE COMMISSION 230	43,500,000		3,390,000	3,390,000	21,750,000	16%
0326001001 Ministry of Justice 220	1,019,128,299				509,564,150	0%
0326002001 Law Reform Commission 320015	170,000,000				85,000,000	0%
0326006001 Sokoto College of Legal & Islamic St. 320009	470,000,000				235,000,000	0%
0326053001 Sharia Court of Appeal 237	295,000,000	15,000,000	22,500,000	37,500,000	147,500,000	25%
0435001001 Min. of Environment 244	2,575,300,000	71,790,871	22,270,000	94,060,871	1,287,650,000	7%
0435002001 Parks and Gardens Agency 320076	660,000,000				330,000,000	0%
0435016001 S. E. P. A 320038	30,000,000				15,000,000	0%
0451001001 Sokoto Urban & Reg. Planning Board 234	255,000,000				127,500,000	0%

045300100101 Town and Country Plan. 465	8,468,136,269	15,895,000	57,000,000	72,895,000	4,234,068,135	2%
0513001002 Min. of Youth and Sports Development 246	1,911,500,000	10,000,000		10,000,000	955,750,000	1%
0513053001 Dept. For Physically Challenged 243	98,000,000				49,000,000	0%
0514001001 Min. for Women Affairs 224	813,000,000				406,500,000	0%
0517001001 Ministry for Basic Education 216	12,354,349,962	46,331,100	40,000,000	86,331,100	6,177,174,981	1%
0517001005 Ministry for Higher Education 2161	1,302,000,000	125,750,000	97,629,440	223,379,440	651,000,000	34%
0517003001 Cont. to Pri. Edu. Board (U.B.E) 320060	3,093,032,845		1,523,264,674	1,523,264,674	1,546,516,423	98%
0517008001 State Library Board 320018	153,000,000				76,500,000	0%
0517010001 State Agency for Mass Education 320016	58,500,000				29,250,000	0%
0517011001 NOMADIC 320036	71,800,000				35,900,000	0%
051701800100 Umaru Aliyu Shinkafi Polytechnic 320003	571,965,422				285,982,711	0%
051701900100 Shehu Shagari College of Education 320000	1,025,855,335				512,927,668	0%
051702100100 Sokoto State University 320068	2,840,663,975		850,000	850,000	1,420,331,988	0%
0517021002 State College of Basic and Remedial Studies	655,000,000				327,500,000	0%
0517031001 Arabic & Islamic Education Board 320021	315,000,000	1,700,000		1,700,000	157,500,000	1%
0517031001 Sultan Muh'd Maccido Institute of Qur'anic a	22,500,000				11,250,000	0%
0517055002 Min. For Science & Technical Education 232	1,740,000,000	76,187,750	19,480,000	95,667,750	870,000,000	11%
0517056001 Dept. For Scholarship and Students Matters 2	3,505,500,000	270,940,000	82,996,800	353,936,800	1,752,750,000	20%
0517057001 Female Education Board 320078	2,305,000,000				1,152,500,000	0%
0521001001 Ministry of Health 218	11,046,197,015	93,850,000	7,000,000	100,850,000	5,523,098,507	2%
0521002001 Sokoto State Contributory Health Care Mgt Ag	200,000,000				100,000,000	0%
0521003008 Orthopedic Hospital Wamakko 320069	1,333,000,000				666,500,000	0%
0521104001 College of Nursing Sciences 320024	585,000,000				292,500,000	0%
0521106001 Sultan AbdulRahman Sch. of H/Tech. 320023	570,000,000				285,000,000	0%
Grand Total	202,444,458,429	13,201,898,774	16,407,333,778	29,609,232,552	101,222,229,215	29%