

**SOKOTO STATE GOVERNMENT PERSONNEL**

<b>NAME OF ORGANISATION</b>	<b>FIRST QUARTER</b>	<b>SEOND QUARTER</b>	<b>THIRD QUARTER</b>
Government House	37,835,747.23	37,849,710.47	38,231,138.65
Deputy Governor Office	2,481,852.63	2,481,852.63	2,481,852.63
Admin & General Services/ HOS	140,909,511.92	145,767,216.97	143,719,448.88
Ministry for Home Affairs	158,737,566.76	157,665,322.20	156,008,840.53
Ministry for Religious Affairs	29,360,068.16	29,464,911.68	28,229,175.30
Carears and Special Services	7,035,102.53	6,969,861.12	6,869,459.67
Min. for L/ Govt. & Comm. Dev.	26,974,936.72	27,927,801.79	26,255,428.20
Establishment & Pension	78,007,732.00	78,219,501.06	77,237,916.51
Politica Affairs / SSG Office	98,575,318.80	97,498,657.15	93,136,000.69
Min. of Agric. & Natural Res.	33,516,518.22	32,982,037.58	31,323,492.77
Min. of commerce, Indus. & Coop	17,042,983.71	17,224,234.02	15,520,822.84
Ministry of Basic Education	86,644,179.51	86,187,172.63	84,676,699.30
Ministry of Higher Education	6,482,012.00	6,514,672.44	5,103,839.23
Ministry of Finance	180,143,729.48	177,741,427.22	174,659,993.74
Ministry of Health	224,510,828.81	221,656,787.33	229,685,382.88
Ministry of Information	14,610,074.24	14,727,555.24	13,346,204.09
Ministry of Justice	42,646,468.16	38,117,111.91	41,123,438.11
House of Assembly	91,801,510.76	92,096,263.63	91,764,791.20
Ministry of Works & Transport	77,405,278.29	78,601,865.57	78,790,949.32
Ministry of Water Resources	30,247,123.23	30,772,580.78	29,152,787.78
Ministry for Women Affairs	11,193,476.02	11,172,694.19	9,624,055.84
Judiciary High Court	40,414,623.53	41,090,562.25	41,623,503.63
Local Government Audit	12,029,530.63	12,262,958.35	12,349,133.62
Local Government Service Comm.	7,279,780.48	8,728,046.85	8,742,384.81
Office of State Auditor General	39,969,615.79	39,941,135.26	40,088,055.84
Civil Service Commission	11,815,408.59	12,009,692.31	11,814,433.27
Judicial Service Commission	9,033,510.92	8,215,543.06	8,255,377.00
Min. Land, Housing & Survey	22,016,489.58	22,292,297.71	20,809,397.81
Min. of Science & Technical Educ.	194,013,471.84	196,312,249.30	196,237,371.28
Min. of Animal, Health & Fisheries	114,164,719.21	117,214,768.42	117,925,378.52
Urban & Regional Planning Board	15,028,309.66	14,885,455.10	14,936,064.35
Ministry for Rural Development	30,013,200.71	20,887,003.93	20,211,117.40
Sharia Court of Appeal	63,648,881.72	64,247,786.88	64,153,488.95
State Ind. Electoral Commission	14,302,440.70	12,321,988.90	17,366,481.15
House Service Commission	3,066,189.42	3,069,263.43	3,079,137.76
Min. for Social Walfare & Culture	14,142,846.80	14,334,936.88	12,215,390.22
Sokoto State Scholarship Board	4,618,921.12	4,494,153.57	4,344,465.94
Min. of Budget & Econ. Planning	16,476,645.89	16,520,786.98	14,336,506.09
Ministry of Environment	26,389,730.46	26,073,217.13	24,782,659.31
Min. for Solid Mineral & Nat. Res.	5,835,874.94	5,861,134.78	4,447,908.42
Min. for Youth & Sports Develop.	13,210,792.21	13,147,001.25	13,081,352.01
Pension Statutory	525,645,834.53	543,801,557.30	558,787,756.32
CRF Salary charges	601,468,039.49	602,063,132.98	602,756,213.02
<b>Sub-Total</b>	<b>3,180,746,877.40</b>	<b>3,191,413,910.23</b>	<b>3,189,285,294.88</b>

<b>Parastatals:</b>			
Rima Redio	25,810,937.53	25,829,626.59	25,931,637.18
Umaru Ali Shinkafi Polytechnic	202,931,460.27	202,161,261.83	214,807,209.62
Shehu Shagari College of Educ.	510,079,817.13	525,354,790.04	520,112,087.22
Pilgrims Welfare Agency	4,094,048.45	4,452,491.39	4,403,428.62
Hospitals Services Mgt. Board	689,805,075.38	713,116,510.61	729,158,462.61
State College of Legal & Islamic St	25,625,159.71	26,286,130.22	26,310,256.44
Sokoto State Water Board	99,019,503.51	99,759,997.81	99,772,455.90
Board of Internal Revenue	8,901,449.48	8,886,177.03	8,877,338.14
Law Reform Commission	7,509,892.14	7,514,219.12	7,518,000.55
State Agency for Mass Education	52,777,712.16	52,774,244.94	30,739.14
State Library Board	6,062,112.48	6,176,316.43	6,191,961.71
Maryam Abacha W & Child. Hosp.	108,977,758.14	110,201,944.34	112,000,991.48
Specialist Hospital Sokoto	441,881,396.59	450,803,050.60	458,700,412.76
Arabic & Islamic Education Board	205,417,609.95	207,047,132.76	208,951,843.15
Liasion Office Kadun, Abuja/ Lagos	5,328,656.41	5,251,636.29	5,269,635.85
Sultan Abdurrahaman Sch. Health	61,419,888.19	63,195,084.64	63,872,389.54
College of Nursing Sciences	70,388,941.68	65,715,701.81	66,598,189.80
Waziri Junaidu Histry & Culture	12,882,580.85	12,572,267.11	12,624,925.60
Fire Service Sokoto	29,029,729.99	28,704,551.94	27,830,394.90
Government Printing	4,525,254.57	4,350,993.07	4,367,807.71
State NewsPaper Company	20,984,318.44	20,881,002.83	20,952,585.10
Teachars Service Board	855,275,567.66	860,300,114.80	870,491,771.62
Livestock Development Program	2,075,597.58	2,081,916.86	2,181,542.85
State Agency for Nomadic Educ.	18,207,846.67	17,824,398.64	17,886,470.99
IFAD	21,131,181.91	21,267,896.59	21,338,061.31
SEPA	68,928,121.07	69,697,104.83	69,944,976.04
Forestry II	3,800,168.63	3,808,220.19	3,819,737.98
SADP	49,872,740.07	50,984,998.16	50,890,039.15
Local Government Pension Board	5,846,806.10	5,954,225.56	5,957,690.47
FASCO	9,591,442.72	9,605,447.75	9,645,031.50
Primary School Staff Pen. Board	5,999,377.26	5,383,026.82	5,383,026.82
Sokoto State Television RTV	14,560,206.71	14,363,392.24	14,124,709.40
Institute for Quranic & Gen. Stud.	54,504,039.38	54,210,339.82	54,016,935.92
Poverty Reduction Programme	4,669,988.12	4,753,593.39	4,312,150.55
Contri. To Primary Educ. Board	56,244,608.77	54,896,153.80	55,361,711.58
Works School Sokoto	998,330.69	1,006,703.38	1,025,950.98
Sokoto Roads Maintenance Agen.	6,803,472.86	6,781,497.68	6,707,185.68
Noma Hospital	29,599,872.46	29,692,001.84	30,073,977.71
Primary Health Care Dev. Agency	88,016,766.79	88,354,035.39	88,922,284.63
School of Agriculture Wurno	10,376,845.22	10,553,427.46	10,845,645.98
Sokoto State University	217,350,550.59	220,979,140.18	222,570,472.61
Orthopeadic Hospital Wamakko	66,165,257.33	66,238,415.35	66,094,282.23
Sokoto State Housing Corporation	3,556,067.21	3,638,418.88	3,646,937.06
SECCO	2,989,271.99	3,008,626.37	3,037,815.15
SOSSMEDA	1,519,004.56	1,618,290.50	1,659,810.89
Parks and Guarden Agency	-	-	82,870.85





**COST QUARTERLY BUDGETARY IMPLEMENTATION REPORT FOR THE YEAR 20018.**

<b>FOURTH QUARTER</b>	<b>TOTAL</b>	<b>2018 BUDGET</b>	<b>BALANCE</b>	<b>PERCENTAGE</b>
14,810,614.97	128,727,211.32	130,371,503.00	1,644,291.68	98.74
2,481,852.63	9,927,410.52	17,558,807.00	7,631,396.48	56.54
100,563,028.01	530,959,205.78	544,152,155.00	13,192,949.22	97.58
3,785,230.15	476,196,959.64	629,416,867.00	153,219,907.36	75.66
29,143,908.40	116,198,063.54	126,831,566.00	10,633,502.46	91.62
7,749,229.28	28,623,652.60	35,159,161.00	6,535,508.40	81.41
25,561,991.79	106,720,158.50	114,607,907.00	7,887,748.50	93.12
78,270,032.97	311,735,182.54	327,875,696.00	16,140,513.46	95.08
42,369,652.88	331,579,629.52	337,816,453.00	6,236,823.48	98.15
32,268,645.65	130,090,694.22	201,654,591.00	71,563,896.78	64.51
15,740,794.34	65,528,834.91	81,676,913.00	16,148,078.09	80.23
84,066,827.72	341,574,879.16	407,444,121.00	65,869,241.84	83.83
6,068,138.09	24,168,661.76	496,479,109.00	472,310,447.24	4.87
177,590,604.04	710,135,754.48	794,930,609.00	84,794,854.52	89.33
157,419,513.45	833,272,512.47	840,004,994.00	6,732,481.53	99.20
14,279,461.36	56,963,294.93	66,019,806.00	9,056,511.07	86.28
1,753,571.39	123,640,589.57	125,396,391.00	1,755,801.43	98.60
91,863,959.07	367,526,524.66	738,367,643.00	370,841,118.34	49.78
78,757,349.36	313,555,442.54	348,962,470.00	35,407,027.46	89.85
30,058,830.85	120,231,322.64	141,253,078.00	21,021,755.36	85.12
10,560,398.09	42,550,624.14	54,397,715.00	11,847,090.86	78.22
46,791,423.54	169,920,112.95	181,071,783.00	11,151,670.05	93.84
12,017,550.77	48,659,173.37	49,540,506.00	881,332.63	98.22
12,017,550.77	36,767,762.91	39,317,517.00	2,549,754.09	93.51
40,137,117.98	160,135,924.87	163,013,482.00	2,877,557.13	98.23
12,009,718.82	47,649,252.99	57,387,631.00	9,738,378.01	83.03
8,347,798.79	33,852,229.77	42,565,846.00	8,713,616.23	79.53
21,753,571.39	86,871,756.49	91,636,607.00	4,764,850.51	94.80
149,627,656.62	736,190,749.04	738,629,598.00	2,438,848.96	99.67
120,614,676.29	469,919,542.44	471,932,002.00	2,012,459.56	99.57
14,964,840.66	59,814,669.77	94,935,535.00	35,120,865.23	63.01
17,902,956.44	89,014,278.48	125,107,966.00	36,093,687.52	71.15
65,039,332.79	257,089,490.34	271,024,014.00	13,934,523.66	94.86
3,419,642.87	47,410,553.62	47,954,708.00	544,154.38	98.87
2,814,253.68	12,028,844.29	45,509,243.00	33,480,398.71	26.43
14,293,878.06	54,987,051.96	66,485,401.00	11,498,349.04	82.71
4,601,566.68	18,059,107.31	18,120,878.00	61,770.69	99.66
14,477,591.34	61,811,530.30	92,668,037.00	30,856,506.70	66.70
25,757,069.09	103,002,675.99	122,143,478.00	19,140,802.01	84.33
5,696,851.89	21,841,770.03	39,184,212.00	17,342,441.97	55.74
14,568,902.67	45,355,200.46	53,360,841.00	8,005,640.54	85.00
579,353,742.60	2,207,588,890.75	2,300,000,000.00	92,411,109.25	95.98
603,584,772.47	2,409,872,157.96	7,667,939,119.00	5,258,066,961.04	31.43
<b>2,794,956,100.70</b>	<b>12,356,402,183.21</b>	<b>19,339,905,959.00</b>	<b>6,983,503,775.79</b>	<b>63.89</b>

26,226,944.25	103,799,145.55	120,012,120.00	16,212,974.45	86.49
86,685,625.02	706,585,556.74	800,025,100.00	93,439,543.26	88.32
514,692,757.02	2,070,239,451.41	2,372,503,958.00	302,264,506.59	87.26
6,185,810.73	19,135,779.19	26,581,275.00	7,445,495.81	71.99
758,666,582.17	2,890,746,630.77	2,918,955,000.00	28,208,369.23	99.03
24,990,666.83	103,212,213.20	190,215,112.00	87,002,898.80	54.26
81,016,241.17	379,568,198.39	382,205,292.00	2,637,093.61	99.31
8,888,775.04	35,553,739.69	45,798,643.00	10,244,903.31	77.63
7,521,572.01	30,063,683.82	36,315,250.00	6,251,566.18	82.79
52,961,797.92	158,544,494.16	293,058,469.00	134,513,974.84	54.10
6,148,526.25	24,578,916.87	32,420,960.00	7,842,043.13	75.81
107,914,615.49	439,095,309.45	440,100,086.00	1,004,776.55	99.77
457,600,022.51	1,808,984,882.46	1,933,711,365.00	124,726,482.54	93.55
212,243,478.29	833,660,064.15	834,789,075.00	1,129,010.85	99.86
4,106,592.87	19,956,521.42	20,000,000.00	43,478.58	99.78
65,043,766.14	253,531,128.51	297,954,198.00	44,423,069.49	85.09
71,422,631.34	274,125,464.63	403,920,618.00	129,795,153.37	67.87
12,537,414.19	50,617,187.75	80,550,250.00	29,933,062.25	62.84
28,239,313.95	113,803,990.78	192,393,959.00	78,589,968.22	59.15
4,458,361.15	17,702,416.50	24,154,321.00	6,451,904.50	73.29
62,817,906.37	125,635,812.74	91,255,125.00	(34,380,687.74)	137.68
885,428,733.71	3,471,496,187.79	3,853,678,596.00	382,182,408.21	90.08
2,323,642.84	8,662,700.13	13,574,714.00	4,912,013.87	63.81
17,889,843.59	71,808,559.89	95,277,585.00	23,469,025.11	75.37
21,409,247.17	85,146,386.98	100,250,665.00	15,104,278.02	84.93
30,851,404.19	239,421,606.13	240,255,150.00	833,543.87	99.65
3,830,199.14	15,258,325.94	20,225,500.00	4,967,174.06	75.44
51,354,282.35	203,102,059.73	208,322,042.00	5,219,982.27	97.49
2,116,237.54	19,874,959.67	20,350,000.00	475,040.33	97.67
9,524,533.72	38,366,455.69	51,998,601.00	13,632,145.31	73.78
3,501,414.03	20,266,844.93	20,552,156.00	285,311.07	98.61
15,223,445.43	58,271,753.78	80,105,211.00	21,833,457.22	72.74
53,336,428.58	216,067,743.70	290,017,926.00	73,950,182.30	74.50
3,512,870.14	17,248,602.20	30,000,000.00	12,751,397.80	57.50
55,246,206.40	221,748,680.55	240,936,606.00	19,187,925.45	92.04
1,025,950.98	4,056,936.03	8,255,013.00	4,198,076.97	49.15
6,958,374.66	27,250,530.88	41,451,523.00	14,200,992.12	65.74
30,427,921.52	119,793,773.53	130,147,211.00	10,353,437.47	92.04
82,794,918.44	348,088,005.25	354,954,098.00	6,866,092.75	98.07
8,287,727.25	40,063,645.91	40,451,523.00	387,877.09	99.04
224,025,191.95	884,925,355.33	979,547,859.00	94,622,503.67	90.34
60,340,904.12	258,838,859.03	262,483,372.00	3,644,512.97	98.61
3,662,479.15	14,503,902.30	19,366,542.00	4,862,639.70	74.89
3,055,443.46	12,091,156.97	13,796,565.00	1,705,408.03	87.64
1,779,656.87	6,576,762.82	12,528,203.00	5,951,440.18	52.50
248,612.55	331,483.40	20,021,022.00	19,689,538.60	1.66









**2018 OVERHEAD COST / RECURRENT**

<b>NAME OF ORGANISATION</b>	<b>FIRST QUARTER</b>	<b>SEOND QUARTER</b>	<b>THIRD QUARTER</b>
Government House	246,638,000.00	357,144,500.00	396,893,950.00
Deputy Governor Office	60,000,000.00	77,957,850.00	60,000,000.00
Admin & General Services/ HOS	71,740,000.00	111,822,500.00	28,350,000.00
Ministry for Home Affairs	180,000.00	-	-
Ministry for Religious Affairs	79,010,600.00	328,600,000.00	60,000,000.00
Ministry For Special Duties	2,300,000.00	-	-
Carears and Special Services	172,760,000.00	153,550,000.00	275,767,500.00
Min. for L/ Govt. & Comm. Dev.	430,000.00	-	-
Establishment & Pension	790,000.00	13,000,000.00	-
Politica Affairs / SSG Office	723,234,018.73	822,873,154.24	39,360,000.00
Min. of Agric. & Natural Res.	3,250,000.00	-	-
Min. of commerce, Indus. & Coop	1,435,000.00	-	-
Ministry of Basic Education	45,939,970.00	194,359,300.00	-
Ministry of Higher Education	5,500,000.00	-	-
Ministry of Finance	169,004,041.30	225,258,653.81	103,523,301.90
Ministry of Health	16,200,000.00	31,350,000.00	39,350,000.00
Ministry of Information	680,000.00	11,063,600.00	76,823,600.00
Ministry of Justice	2,800,000.00	950,000.00	20,524,000.00
House of Assembly	228,000,000.00	228,000,000.00	456,000,000.00
Ministry of Works & Transport	1,660,000.00	-	-
Ministry of Water Resources	300,000.00	-	-
Ministry for Women Affairs	880,000.00	23,675,000.00	7,458,000.00
Judiciary High Court	45,000,000.00	45,000,000.00	45,000,000.00
Local Government Audit	1,000,000.00	-	-
Local Government Service Comm.	180,000.00	-	-
Office of State Auditor General	2,400,000.00	-	-
Civil Service Commission	2,500,000.00	-	-
Judicial Service Commission	120,000.00	2,840,000.00	-
Min. Land, Housing & Survey	1,500,000.00	-	-
Min. of Science & Technical Educ.	74,235,800.00	137,817,627.00	7,414,660.00
Min. of Animal, Health & Fisheries	300,000.00	-	-
Urban & Regional Planning Board	1,200,000.00	-	-
Ministry for Rural Development	1,720,000.00	-	-
Sharia Court of Appeal	45,000,000.00	45,000,000.00	45,000,000.00
State Ind. Electoral Commission	240,000.00	-	-
House Service Commission	1,000,000.00	-	-
Min. for Social Walfare & Culture	53,147,500.00	85,013,500.00	174,010,500.00
Sokoto State Scholarship Board	180,000.00	-	-
Min. of Budget & Econ. Planning	17,212,100.00	5,500,000.00	-
Dept. For Physically Challenge	-	-	-
Ministry of Environment	1,700,000.00	-	-
Min. for Solid Mineral & Nat. Res.	1,300,000.00	-	-
Min. for Youth & Sports Develop.	480,000.00	51,924,000.00	-
Zakkat/Waqaf & Endowm. Comm.	-	20,000,000.00	148,700,000.00
Ministry of Energy	-	-	-

<b>Sub-Total</b>	<b>2,083,147,030.03</b>	<b>2,972,699,685.05</b>	<b>1,984,175,511.90</b>
<b>Parastatals:</b>			
Rima Redio	720,000.00	-	-
Umaru Ali Shinkafi Polytechnic	600,000.00	-	-
Shehu Shagari College of Educ.	1,200,000.00	-	-
Pilgrims Welfare Agency	1,400,000.00	-	-
Hospitals Services Mgt. Board	10,710,000.00	12,710,000.00	16,710,000.00
State College of Legal &Islamic St	500,000.00	-	-
Sokoto State Water Board	840,000.00	-	-
Board of Internal Revenue	7,500,000.00	7,500,000.00	7,500,000.00
Law Reform Commission	180,000.00	-	-
State Agency for Mass Education	400,000.00	-	-
State Library Board	180,000.00	-	-
Maryam Abacha W & Child. Hosp.	8,500,000.00	6,375,000.00	6,375,000.00
Specialist Hospital Sokoto	11,000,000.00	8,250,000.00	8,250,000.00
Arabic & Islamic Education Board	1,000,000.00	-	-
Liasion Office Kadun, Abuja/ Lagos	4,540,000.00	4,500,000.00	4,500,000.00
Sultan Abdurrahaman Sch. Health	1,600,000.00	-	-
College of Nursing Sciences	1,600,000.00	-	-
Waziri Junaidu Histry & Culture	120,000.00	-	-
Fire Service Sokoto	5,100,000.00	5,100,000.00	5,100,000.00
Government Printing	60,000.00	-	-
State NewsPaper Company	240,000.00	-	-
Teachars Service Board	1,500,000.00	-	-
Livestock Development Program	60,000.00	-	-
NYSC	50,000.00	-	-
State Agency for Nomadic Educ.	120,000.00	-	-
IFAD	6,000,000.00	-	-
SEPA	10,000,000.00	-	5,000,000.00
Forestry II	180,000.00	-	-
SADP	6,000,000.00	-	-
Local Government Pension Board	120,000.00	-	-
FASCO	2,000,000.00	-	-
Primary School Staff Pen. Board	120,000.00	-	-
RUWASSA	1,000,000.00	-	-
Sokoto State Television RTV	720,000.00	-	-
UNDP	-	-	-
Institute for Quranic & Gen. Stud.	1,440,000.00	-	-
Poverty Reduction Programme	150,000.00	-	-
Contri. To Primary Educ. Board	12,500,000.00	-	-
Works School Sokoto	120,000.00	-	-
Sokoto Roads Maintenance Agen.	600,000.00	-	-
Fadamalll Programme	1,000,000.00	-	-
Noma Hospital	8,000,000.00	6,000,000.00	6,000,000.00
SOSACAT	560,000.00	-	-
Primary Health Care Dev. Agency	13,770,000.00	10,327,500.00	10,327,500.00

School of Agriculture Wurno	1,500,000.00	-	-
Sokoto State University	20,000,000.00	-	-
Orthopeadic Hospital Wamakko	10,000,000.00	7,500,000.00	7,500,000.00
Sokoto State Housing Corporation	500,000.00	-	-
State Bereau of Statistics	-	-	-
SECCO	100,000.00	-	-
State Emagency Mgt. Agency	180,000.00	-	-
Bereau for Public Procurement	1,500,000.00	-	-
SOSSMEDA	1,000,000.00	-	-
Parks and Guarden Agency	1,500,000.00	-	-
Commodity Board	1,000,000.00	-	-
Female Education Board	2,000,000.00	-	-
State Health Care Contr. Mgt Agen	4,000,000.00	3,000,000.00	3,000,000.00
State College of Basic & Remedial	-	-	-
School of Midwifery Tambuwal	400,000.00	800,000.00	-
Surviour General Office	-	-	-
Agency for Malaria Control	-	-	-
Poultry Development Agency	-	-	-
<b>Total</b>	<b>167,680,000.00</b>	<b>72,062,500.00</b>	<b>80,262,500.00</b>

**EXPENDITURE QUARTERLY BUDGETRY IMPLEMENTATION REPORT**

<b>FOURTH QUARTER</b>	<b>TOTAL</b>	<b>2018 BUDGET</b>	<b>BALANCE</b>	<b>PERCENTAGE</b>
191,754,520.00	1,192,430,970.00	1,970,000,000.00	777,569,030.00	60.53
-	197,957,850.00	461,000,000.00	263,042,150.00	42.94
37,057,400.00	248,969,900.00	621,000,000.00	372,030,100.00	40.09
-	180,000.00	66,650,000.00	66,470,000.00	0.27
51,360,000.00	518,970,600.00	1,575,000,000.00	1,056,029,400.00	32.95
-	2,300,000.00	23,300,000.00	21,000,000.00	9.87
201,767,000.00	803,844,500.00	2,314,700,000.00	1,510,855,500.00	34.73
-	430,000.00	30,600,000.00	30,170,000.00	1.41
-	13,790,000.00	201,400,000.00	187,610,000.00	6.85
1,797,503,950.96	3,382,971,123.93	5,564,422,000.00	2,181,450,876.07	60.80
-	3,250,000.00	94,900,000.00	91,650,000.00	3.42
-	1,435,000.00	90,500,000.00	89,065,000.00	1.59
136,052,620.00	376,351,890.00	2,522,388,900.00	2,146,037,010.00	14.92
-	5,500,000.00	120,000,000.00	114,500,000.00	4.58
57,708,892.13	555,494,889.14	1,070,000,000.00	514,505,110.86	51.92
225,163,200.00	312,063,200.00	678,000,000.00	365,936,800.00	46.03
-	88,567,200.00	169,500,000.00	80,932,800.00	52.25
-	24,274,000.00	334,500,000.00	310,226,000.00	7.26
156,000,000.00	1,068,000,000.00	2,000,000,000.00	932,000,000.00	53.40
-	1,660,000.00	115,500,000.00	113,840,000.00	1.44
5,771,858.00	6,071,858.00	39,650,000.00	33,578,142.00	15.31
-	32,013,000.00	130,000,000.00	97,987,000.00	24.63
-	135,000,000.00	230,000,000.00	95,000,000.00	58.70
-	1,000,000.00	40,400,000.00	39,400,000.00	2.48
-	180,000.00	5,800,000.00	5,620,000.00	3.10
10,000,000.00	12,400,000.00	170,000,000.00	157,600,000.00	7.29
-	2,500,000.00	84,400,000.00	81,900,000.00	2.96
-	2,960,000.00	10,000,000.00	7,040,000.00	29.60
-	1,500,000.00	110,000,000.00	108,500,000.00	1.36
46,771,792.50	266,239,879.50	573,500,000.00	307,260,120.50	46.42
-	300,000.00	35,000,000.00	34,700,000.00	0.86
-	1,200,000.00	19,250,000.00	18,050,000.00	6.23
-	1,720,000.00	32,070,000.00	30,350,000.00	5.36
48,052,000.00	183,052,000.00	255,000,000.00	71,948,000.00	71.79
-	240,000.00	30,250,000.00	30,010,000.00	0.79
-	1,000,000.00	77,000,000.00	76,000,000.00	1.30
136,063,500.00	448,235,000.00	979,250,000.00	531,015,000.00	45.77
-	180,000.00	24,600,000.00	24,420,000.00	0.73
39,390,000.00	62,102,100.00	435,100,000.00	372,997,900.00	14.27
-	-	61,000,000.00	61,000,000.00	-
-	1,700,000.00	50,500,000.00	48,800,000.00	3.37
-	1,300,000.00	107,000,000.00	105,700,000.00	1.21
150,830,750.00	203,234,750.00	910,600,000.00	707,365,250.00	22.32
-	168,700,000.00	308,000,000.00	139,300,000.00	54.77
-	-	50,000,000.00	50,000,000.00	-

<b>3,291,247,483.59</b>	<b>10,331,269,710.57</b>	<b>24,791,730,900.00</b>	<b>14,460,461,189.43</b>	41.67
			-	
			-	
-	720,000.00	10,000,000.00	9,280,000.00	7.20
-	600,000.00	30,000,000.00	29,400,000.00	2.00
-	1,200,000.00	75,000,000.00	73,800,000.00	1.60
-	1,400,000.00	19,000,000.00	17,600,000.00	7.37
-	40,130,000.00	900,000,000.00	859,870,000.00	4.46
-	500,000.00	10,000,000.00	9,500,000.00	5.00
-	840,000.00	20,000,000.00	19,160,000.00	4.20
-	22,500,000.00	50,000,000.00	27,500,000.00	45.00
-	180,000.00	5,000,000.00	4,820,000.00	3.60
-	400,000.00	50,000,000.00	49,600,000.00	0.80
-	180,000.00	10,000,000.00	9,820,000.00	1.80
-	21,250,000.00	70,000,000.00	48,750,000.00	30.36
-	27,500,000.00	80,000,000.00	52,500,000.00	34.38
-	1,000,000.00	15,000,000.00	14,000,000.00	6.67
-	13,540,000.00	38,000,000.00	24,460,000.00	35.63
-	1,600,000.00	25,000,000.00	23,400,000.00	6.40
-	1,600,000.00	50,000,000.00	48,400,000.00	3.20
-	120,000.00	2,500,000.00	2,380,000.00	4.80
-	15,300,000.00	42,000,000.00	26,700,000.00	36.43
-	60,000.00	5,000,000.00	4,940,000.00	1.20
-	240,000.00	10,000,000.00	9,760,000.00	2.40
-	1,500,000.00	20,000,000.00	18,500,000.00	7.50
-	60,000.00	4,000,000.00	3,940,000.00	1.50
-	50,000.00	1,000,000.00	950,000.00	5.00
-	120,000.00	7,500,000.00	7,380,000.00	1.60
-	6,000,000.00	7,500,000.00	1,500,000.00	80.00
-	15,000,000.00	120,000,000.00	105,000,000.00	12.50
-	180,000.00	6,000,000.00	5,820,000.00	3.00
-	6,000,000.00	65,000,000.00	59,000,000.00	9.23
-	120,000.00	266,000,000.00	265,880,000.00	0.05
-	2,000,000.00	27,000,000.00	25,000,000.00	7.41
-	120,000.00	12,000,000.00	11,880,000.00	1.00
-	1,000,000.00	10,000,000.00	9,000,000.00	10.00
-	720,000.00	10,000,000.00	9,280,000.00	7.20
-	-	1,400,000.00	1,400,000.00	-
-	1,440,000.00	25,000,000.00	23,560,000.00	5.76
-	150,000.00	530,000,000.00	529,850,000.00	0.03
-	12,500,000.00	250,000,000.00	237,500,000.00	5.00
-	120,000.00	3,750,000.00	3,630,000.00	3.20
-	600,000.00	10,000,000.00	9,400,000.00	6.00
-	1,000,000.00	15,000,000.00	14,000,000.00	6.67
-	20,000,000.00	40,000,000.00	20,000,000.00	50.00
-	560,000.00	10,000,000.00	9,440,000.00	5.60
-	34,425,000.00	30,000,000.00	(4,425,000.00)	114.75

-	1,500,000.00	40,000,000.00	38,500,000.00	3.75
-	20,000,000.00	800,000,000.00	780,000,000.00	2.50
-	25,000,000.00	45,000,000.00	20,000,000.00	55.56
-	500,000.00	30,000,000.00	29,500,000.00	1.67
-	-	20,000,000.00	20,000,000.00	-
-	100,000.00	2,500,000.00	2,400,000.00	4.00
-	180,000.00	6,000,000.00	5,820,000.00	3.00
-	1,500,000.00	25,000,000.00	23,500,000.00	6.00
-	1,000,000.00	15,000,000.00	14,000,000.00	6.67
-	1,500,000.00	25,000,000.00	23,500,000.00	6.00
-	1,000,000.00	30,000,000.00	29,000,000.00	3.33
-	2,000,000.00	300,000,000.00	298,000,000.00	0.67
-	10,000,000.00	15,000,000.00	5,000,000.00	66.67
-	-	30,000,000.00	30,000,000.00	-
-	1,200,000.00	25,000,000.00	23,800,000.00	4.80
-	-	20,000,000.00	20,000,000.00	-
-	-	25,000,000.00	25,000,000.00	-
-	-	20,000,000.00	20,000,000.00	-
-	<b>320,005,000.00</b>	<b>4,461,150,000.00</b>	<b>4,141,145,000.00</b>	<b>7.17</b>





**SOKOTO STATE GOVERNMENT 2018 CAPIT**

<b>SECTORS</b>	<b>FIRST QUARTER</b>	<b>SEOND QUARTER</b>	<b>THIRD QUARTER</b>
<b>ECONOMIC SECTOR</b>			
Agric. Including irrigation	2,196,660,659.22	787,835,000.00	95,351,906.25
Livestock	-	-	-
Forestry	-	-	-
Fisheries	-	-	-
Manufacturing	-	-	-
Power Supply	-	246,678,460.00	-
Commerce Co-op. & Tourism	-	692,000.00	-
Transport	-	111,581,683.91	-
<b>SUB-TOTAL</b>	<b>2,196,660,659.22</b>	<b>1,146,787,143.91</b>	<b>95,351,906.25</b>
<b>SOCIAL SECTOR</b>			
Education	1,021,666,441.00	1,543,920,087.00	1,006,570,543.25
Science & Technology	-	-	-
Health	2,001,876,431.54	2,230,039,390.00	2,035,678,911.21
Women Affairs	-	-	-
Information	-	2,882,217.00	-
Sport Development	-	-	-
youth Development	-	-	-
Physically Challenge	-	-	-
<b>SUB-TOTAL</b>	<b>3,023,542,872.54</b>	<b>3,776,841,694.00</b>	<b>3,042,249,454.46</b>
<b>ENVIRONMENTAL DEVELOPMENT</b>			
Water Resources	344,998,238.00	851,651,267.00	387,222,848.00
Rural Feeder Roads	-	-	-
Rural Water Supply	200,123,567.87	390,756,908.08	21,759,100.00
Physically Development Plans.	-	-	-
Urban Planning.	-	-	-
Housing.	-	-	-
Town and Country Planning	-	355,245,056.52	-
Community Development	-	-	-
Environment.	-	-	-
Solid Minerals & Natural Resource	-	-	-
Energy	-	-	-
<b>SUB-TOTAL</b>	<b>545,121,805.87</b>	<b>1,597,653,231.60</b>	<b>408,981,948.00</b>
<b>ADMIN &amp; GENERAL SERVICES</b>			
General Administration.	73,660,000.00	388,436,347.00	75,666,314.00
<b>SUB-TOTAL</b>	<b>73,660,000.00</b>	<b>388,436,347.00</b>	<b>75,666,314.00</b>
<b>JUDICIARY</b>			
Judiciary	-	-	-
<b>SUB-TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>LEGISLATURE</b>			
Legislature	-	-	-
<b>SUB-TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL</b>	<b>5,838,985,337.63</b>	<b>6,909,718,416.51</b>	<b>3,622,249,622.71</b>

**TOTAL EXPENDITURE QUARTERLY BUDGETARY IMPLEMENTATION REPORT.**

FOURTH QUARTER	TOTAL	2018 BUDGET	BALANCE	PERCENTAGE
57,265,068.00	3,137,112,633.47	13,044,000,000.00	9,906,887,366.53	24.05
12,768,485.00	12,768,485.00	2,558,000,000.00	2,545,231,515.00	0.50
-	-	75,000,000.00	75,000,000.00	-
-	-	200,000,000.00	200,000,000.00	-
-	-	1,830,000,000.00	1,830,000,000.00	-
4,300,650.00	250,979,110.00	2,035,000,000.00	1,784,020,890.00	12.33
89,800,000.00	90,492,000.00	330,000,000.00	239,508,000.00	27.42
232,998,148.72	344,579,832.63	13,355,860,000.00	13,011,280,167.37	2.58
<b>397,132,351.72</b>	<b>3,835,932,061.10</b>	<b>33,427,860,000.00</b>	<b>29,591,927,938.90</b>	11.48
			-	
1,327,658,831.25	4,899,815,902.50	37,594,562,859.00	32,694,746,956.50	13.03
34,516,782.52	34,516,782.52	3,469,414,022.00	3,434,897,239.48	0.99
1,617,472,816.12	7,885,067,548.87	15,991,497,000.00	8,106,429,451.13	49.31
57,120,942.00	57,120,942.00	785,000,000.00	727,879,058.00	7.28
22,668,000.00	25,550,217.00	742,000,000.00	716,449,783.00	3.44
84,476,834.00	84,476,834.00	606,000,000.00	521,523,166.00	13.94
25,000,000.00	25,000,000.00	1,045,000,000.00	1,020,000,000.00	2.39
-	-	80,000,000.00	80,000,000.00	-
<b>3,168,914,205.89</b>	<b>13,011,548,226.89</b>	<b>60,313,473,881.00</b>	<b>47,301,925,654.11</b>	21.57
			-	
926,999,969.00	2,510,872,322.00	8,824,000,000.00	6,313,127,678.00	28.46
-	-	4,520,000,000.00	4,520,000,000.00	-
260,974,100.00	873,613,675.95	2,748,000,623.00	1,874,386,947.05	31.79
-	-	595,000,000.00	595,000,000.00	-
-	-	285,000,000.00	285,000,000.00	-
5,508,698.00	5,508,698.00	4,590,000,000.00	4,584,491,302.00	0.12
262,412,348.00	617,657,404.52	4,705,000,000.00	4,087,342,595.48	13.13
-	-	199,405,000.00	199,405,000.00	-
19,171,500.00	19,171,500.00	2,155,300,000.00	2,136,128,500.00	0.89
-	-	1,752,000,000.00	1,752,000,000.00	-
-	-	1,450,000,000.00	1,450,000,000.00	-
<b>1,475,066,615.00</b>	<b>4,026,823,600.47</b>	<b>31,823,705,623.00</b>	<b>27,796,882,022.53</b>	12.65
			-	
471,351,931.36	1,009,114,592.36	24,184,627,439.00	23,175,512,846.64	4.17
<b>471,351,931.36</b>	<b>1,009,114,592.36</b>	<b>24,184,627,439.00</b>	<b>23,175,512,846.64</b>	4.17
			-	
-	-	1,410,098,622.00	1,410,098,622.00	-
-	-	<b>1,410,098,622.00</b>	1,410,098,622.00	-
			-	
-	-	1,725,000,000.00	1,725,000,000.00	-
-	-	<b>1,725,000,000.00</b>	1,725,000,000.00	-
<b>5,512,465,103.97</b>	<b>21,883,418,480.82</b>	<b>152,884,765,565.00</b>	<b>131,001,347,084.18</b>	14.31

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