



Sokoto State Government

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# BUDGET PERFORMANCE REPORT FOR 2ND QUARTER 2022

**28th July, 2022**

2022 2ND QUARTER

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# 1 Summary of Performance

## 1.A Introduction

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

This report includes, the original approved budget appropriation for the year 2022 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the second quarter 2022, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This second Quarter report is assessed against the 2022 Original Budget

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is produced by the Ministry of Finance and published on the State website <https://finance.sokotostate.gov.ng/>

## 1.B Revenue Performance

The State Budgeted a Total Revenue of N188,429,495,847 for the year 2022 from various sources with Recurrent Revenue Expected to generate N103,449,894,093 while N82,743,059,531 was expected from Capital Receipts. The second Quarter of 2022 pro-rata was expected to generate N47,107,373,962 but the actual amount generated was N32,375,071,531.11 consisting of Recurrent Revenue of N23,794,327,787 and Capital Receipts of N8,580,743,744.19 reflecting a pro-rated Performance of 69%. While the Expected Statutory Allocation was slightly above the amount expected for the Quarter, the Internally Generated Revenue was 67% due to harsh global economic condition. The Internally generated Revenue for the Year to date performed at 43% and effort is on to boost performance further in the third Quarter. Despite the performance of Internally generated Revenue in total, some Revenue heads performed significantly better than the projection for the year and this include Hotel Consumption Tax and Earnings from Commercial Activities. The major gap in Revenue during the Quarter and year to date is the poor performance of expected Revenue from Aids and Grants whose performance stood at 0.3%, it is expected that these Aids and Grant will perform maximally in the third quarter since the State has met the requirements to access most of these expected Grants.

The Overall Performance of Revenue remain stood at 40% (inclusive of opening balance) as against Expected 50% at the end of second Quarter.

## **1.C Recurrent Expenditure Performance**

The Recurrent Expenditure is made up of Personnel Costs including Pension and Gratuities, Overheads and Other Expenses relating to Debt Servicing. Personnel Costs Budgeted for the Quarter ended with a performance of 96% and 49% of the entire year Personnel Costs Budget. This is reflective of the State Government commitment to always prioritise the welfare of her workforce and by extension that of the citizens and residents of Sokoto State. Other recurrent expenditure had a performance of 88% for the Quarter and 59% of the entire year Budget as against prorated 50%. Though some Expenditure line such as Debt Servicing exceeded the Budgeted amount, these has been noted for amendment in the ongoing preparation for a supplementary budget.

## **1.D Capital Expenditure Performance**

Capital Expenditure of N 111,128,292,563.29 was approved for the year 2022. The Projected pro-rata performance for the Quarter ended with a performance of 33% and 15% of the entire year Capital Budget as against the expected 50% threshold as at the end of Quarter 2. Capital spending remain very low, and effort is being made to channel more resources into this area. However, the low Capital spending is due to the performance of Aids and Grants and other Capital Receipts which are majorly tied for use in financing the Capital Project. It is expected that the Capital Expenditure will perform significantly during Q3 and Q4 of the year 2022.

## **1.E Conclusions**

The State Government will continue to implement policies and made effort at mobilizing revenues through innovative and cost-effective approaches to Governance. The overall Budget Performance expected for each quarter is 25% but this Quarter ended with an overall Revenue Performance of 14% in Expenditure and 17% in Revenue. The State Government is committed to harnessing all available economic opportunity to enhance the Budget Performance in the remaining months of the year 2022 and beyond.

## 2 Budget Reports

### 2.A Summary

Table 1: Budget Summary

Sokoto State Government 2022 Q2 Budget Performance Report - Summary

Item	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>Opening Balance</b>	<b>2,236,542,223.00</b>	-	<b>15,220,559,886.53</b>	<b>680.5%</b>	- <b>12,984,017,663.53</b>
<b>Recurrent Revenue</b>	<b>103,449,894,093.63</b>	<b>23,794,327,786.92</b>	<b>46,826,355,783.42</b>	<b>45.3%</b>	<b>56,623,538,310.21</b>
11 - GOVERNMENT SHARE OF FAAC	77,562,811,323.00	19,473,231,860.98	35,624,925,683.76	45.9%	41,937,885,639.24
12 - INDEPENDENT REVENUE	25,887,082,770.63	4,321,095,925.94	11,201,430,099.66	43.3%	14,685,652,670.97
<b>Recurrent Expenditure</b>	<b>77,301,203,284.34</b>	<b>17,850,468,721.30</b>	<b>41,684,866,577.08</b>	<b>53.9%</b>	<b>35,616,336,707.26</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	40,376,530,286.34	9,725,057,156.33	19,844,151,419.28	49.1%	20,532,378,867.06
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	36,924,672,998.00	8,125,411,564.97	21,840,715,157.80	59.1%	15,083,957,840.20
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	25,833,754,616.95	4,246,405,741.75	12,471,164,269.96	48.3%	13,362,590,346.99
OTHER RECURRENT (2203-2208)	11,090,918,381.05	3,879,005,823.22	9,369,550,887.84	84.5%	1,721,367,493.21
<b>Transfer to Capital Account</b>	<b>28,385,233,032.29</b>	<b>5,943,859,065.62</b>	<b>20,362,049,092.87</b>	<b>71.7%</b>	<b>8,023,183,939.42</b>
<b>Capital Receipts</b>	<b>82,743,059,531.00</b>	<b>8,580,743,744.19</b>	<b>12,455,220,470.18</b>	<b>15.1%</b>	<b>70,287,839,060.82</b>
13 - AID AND GRANTS	22,192,217,531.00	73,563,287.05	73,563,287.05	0.3%	22,118,654,243.95
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	60,550,842,000.00	8,507,180,457.14	12,381,657,183.13	20.4%	48,169,184,816.87
<b>23 - CAPITAL EXPENDITURE</b>	<b>111,128,292,563.29</b>	<b>9,108,176,017.98</b>	<b>16,914,946,162.72</b>	<b>15.2%</b>	<b>94,213,346,400.57</b>
<b>Total Revenue (including OB)</b>	<b>188,429,495,847.63</b>	<b>32,375,071,531.11</b>	<b>74,502,136,140.13</b>	<b>39.5%</b>	<b>113,927,359,707.50</b>
<b>Total Expenditure</b>	<b>188,429,495,847.63</b>	<b>26,958,644,739.28</b>	<b>58,599,812,739.80</b>	<b>31.1%</b>	<b>129,829,683,107.83</b>
<b>Closing Balance</b>	<b>0.00</b>	<b>5,416,426,791.83</b>	<b>15,902,323,400.33</b>	<b>1579052524793980.0%</b>	- <b>15,902,323,400.33</b>

## 2.B Revenue by Administrative Classification

**Table 2: Total Revenue by Administrative Classification**

Sokoto State Government Budget Performance Report 2022 Q2 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Revenue</b>	<b>186,192,953,624.63</b>	<b>32,375,071,531.11</b>	<b>59,281,576,253.60</b>	<b>31.8%</b>	<b>126,911,377,371.03</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>544,643,525.00</b>	<b>1,020,118.00</b>	<b>11,020,118.00</b>	<b>2.0%</b>	<b>533,623,407.00</b>
<b>01110000000</b>	<b>Government House</b>	<b>204,399,025.00</b>	<b>750,000.00</b>	<b>10,750,000.00</b>	<b>5.3%</b>	<b>193,649,025.00</b>
011101000100	Bureau for Public Procurement and Price Intelligence	160,000,000.00	750,000.00	750,000.00	0.5%	159,250,000.00
011102000100	POVERTY REDUCTION PROGRAMME	44,399,025.00	-	10,000,000.00	22.5%	34,399,025.00
<b>01670000000</b>	<b>Ministry for Special Duties</b>	<b>22,000,000.00</b>	<b>170,118.00</b>	<b>170,118.00</b>	<b>0.8%</b>	<b>21,829,882.00</b>
016700200100	Fire Service	22,000,000.00	170,118.00	170,118.00	0.8%	21,829,882.00
<b>01610000000</b>	<b>Office of the SSG</b>	<b>44,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>44,000,000.00</b>
016100100100	SSG'S Office	22,000,000.00	-	-	0.0%	22,000,000.00
016102100200	Liaison Office ABUJA	22,000,000.00	-	-	0.0%	22,000,000.00
<b>01120000000</b>	<b>Sokoto State House of Assembly</b>	<b>22,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>22,000.00</b>
011200100100	House of Assembly Service Commission	22,000.00	-	-	0.0%	22,000.00
<b>01230000000</b>	<b>Ministry of Information</b>	<b>211,627,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.0%</b>	<b>211,527,000.00</b>
012300100100	Ministry of Information	605,000.00	100,000.00	100,000.00	16.5%	505,000.00
012300300100	Sokoto State Televison (Rtv)	100,000,000.00	-	-	0.0%	100,000,000.00
012300400100	Rima Radio	100,000,000.00	-	-	0.0%	100,000,000.00
012301300100	Government Printing Press	5,500,000.00	-	-	0.0%	5,500,000.00
012303100300	Waziri Junaidu Hist. & Culture Bureau	22,000.00	-	-	0.0%	22,000.00
012305500100	320029 State Newspaper Comp.(The PATH)	5,500,000.00	-	-	0.0%	5,500,000.00
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>275,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>275,000.00</b>
014000100100	Office of Auditor General	275,000.00	-	-	0.0%	275,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>22,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>22,000.00</b>
014700100100	Civil Service Commission	22,000.00	-	-	0.0%	22,000.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>22,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>22,000.00</b>
014900100100	Local Government Service Commission	22,000.00	-	-	0.0%	22,000.00
<b>01480000000</b>	<b>Sokoto State Independent Electoral Commission</b>	<b>22,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>22,000,000.00</b>
014800100100	Sokoto State Independent Electoral Commission	22,000,000.00	-	-	0.0%	22,000,000.00
<b>01240000000</b>	<b>Ministry for Home Affairs</b>	<b>35,799,500.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>35,799,500.00</b>
012400100100	Ministry for Home Affairs	2,799,500.00	-	-	0.0%	2,799,500.00
012400700100	Sokoto Marshal Corps	33,000,000.00	-	-	0.0%	33,000,000.00
<b>01730000000</b>	<b>Ministry of Establishment and Pensions</b>	<b>4,477,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,477,000.00</b>
017300100100	Ministry of Establishment and Pensions	4,477,000.00	-	-	0.0%	4,477,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>184,356,736,917.56</b>	<b>32,290,404,668.24</b>	<b>59,157,991,100.89</b>	<b>32.1%</b>	<b>125,198,745,816.67</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resource</b>	<b>2,476,373,632.28</b>	<b>700,090,500.00</b>	<b>1,965,456,576.63</b>	<b>79.4%</b>	<b>510,917,055.65</b>
021500100100	Ministry of Agriculture & Natural Resource	237,640,000.00	42,800.00	1,265,408,876.63	532.5%	1,027,768,876.63
021502100100	College of Agriculture Wurno	22,550,000.00	-	-	0.0%	22,550,000.00
021511000100	FASCO	2,216,183,632.28	700,047,700.00	700,047,700.00	31.6%	1,516,135,932.28
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>178,587,223,785.29</b>	<b>31,523,785,497.55</b>	<b>57,080,473,441.07</b>	<b>32.0%</b>	<b>121,506,750,344.22</b>
022000100100	Ministry of Finance	165,660,789,784.76	29,129,832,620.38	50,001,817,238.35	30.2%	115,658,972,546.41
022000800100	Board of Internal Revenue	12,926,434,000.53	2,393,952,877.17	7,078,656,202.72	54.8%	5,847,777,797.81
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>495,260,000.00</b>	<b>46,983,074.76</b>	<b>46,983,074.76</b>	<b>9.5%</b>	<b>448,276,925.24</b>
022200100100	Ministry of Commerce and Industry	170,540,000.00	46,983,074.76	46,983,074.76	27.5%	123,556,925.24
022200200100	Commodity Board	111,320,000.00	-	-	0.0%	111,320,000.00
022205100100	Sokoto State SME Development Agency	16,500,000.00	-	-	0.0%	16,500,000.00
022205500100	Sokoto Central Market	196,900,000.00	-	-	0.0%	196,900,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>02280000000</b>	<b>Ministry of Science and Technology</b>	<b>22,000.00</b>	-	-	<b>0.0%</b>	<b>22,000.00</b>
022800100100	Ministry of Science and Technology	22,000.00	-	-	0.0%	22,000.00
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>50,990,000.00</b>	<b>51,000.00</b>	<b>51,000.00</b>	<b>0.1%</b>	<b>50,939,000.00</b>
023400100100	Ministry of Works & Transport	50,990,000.00	51,000.00	51,000.00	0.1%	50,939,000.00
<b>02360000000</b>	<b>Ministry of Culture &amp; Tourism</b>	<b>32,110,300.00</b>	-	-	<b>0.0%</b>	<b>32,110,300.00</b>
023600100100	Ministry of Culture & Tourism	32,110,300.00	-	-	0.0%	32,110,300.00
<b>02330000000</b>	<b>Ministry of Solid Minerals and Natural Resources</b>	<b>34,320,000.00</b>	-	-	<b>0.0%</b>	<b>34,320,000.00</b>
023300100100	Ministry of Solid Minerals and Natural Resources	34,320,000.00	-	-	0.0%	34,320,000.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>354,300,000.00</b>	<b>16,303,983.93</b>	<b>58,136,408.93</b>	<b>16.4%</b>	<b>296,163,591.07</b>
025200100100	Ministry of Water Resources	5,500,000.00	-	-	0.0%	5,500,000.00
025210200100	Water Board	348,800,000.00	16,303,983.93	58,136,408.93	16.7%	290,663,591.07
<b>02530000000</b>	<b>Ministry of Lands and Housing</b>	<b>2,301,249,699.99</b>	<b>3,190,612.00</b>	<b>6,890,599.50</b>	<b>0.3%</b>	<b>2,294,359,100.49</b>
025300100100	Min of Lands and Housing	330,610,000.00	-	1,980,765.00	0.6%	328,629,235.00
025300200100	Sokoto Geographical Information Systems	1,325,500,000.00	1,865,600.00	2,065,600.00	0.2%	1,323,434,400.00
025300400100	Sokoto State Housing Cooperation	5,500,000.00	-	-	0.0%	5,500,000.00
025300500100	Sokoto Urban & Reg. Planning Department	639,639,699.99	1,325,012.00	2,844,234.50	0.4%	636,795,465.49
<b>02680000000</b>	<b>Ministry of Animals and Fisheries Development</b>	<b>24,887,500.00</b>	-	-	<b>0.0%</b>	<b>24,887,500.00</b>
026800100100	Ministry of Animals and Fisheries Development	24,887,500.00	-	-	0.0%	24,887,500.00
<b>03000000000</b>	<b>Law and Justice</b>	<b>129,552,500.00</b>	<b>2,126,080.00</b>	<b>6,729,569.84</b>	<b>5.2%</b>	<b>122,822,930.16</b>
<b>03180000000</b>	<b>State Judiciary</b>	<b>78,705,000.00</b>	<b>26,080.00</b>	<b>3,929,569.84</b>	<b>5.0%</b>	<b>74,775,430.16</b>
031805100100	State High Court	51,150,000.00	-	3,619,415.00	7.1%	47,530,585.00
031805500100	Shari'a Court of Appeal	27,555,000.00	26,080.00	310,154.84	1.1%	27,244,845.16
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>50,847,500.00</b>	<b>2,100,000.00</b>	<b>2,800,000.00</b>	<b>5.5%</b>	<b>48,047,500.00</b>
032600100100	Ministry of Justice	28,600,000.00	2,100,000.00	2,800,000.00	9.8%	25,800,000.00
032600200100	Law Reform Commission	27,500.00	-	-	0.0%	27,500.00
032600600500	Sokoto College of Legal & Islamic St.	22,220,000.00	-	-	0.0%	22,220,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>1,162,020,682.07</b>	<b>81,520,664.87</b>	<b>105,835,464.87</b>	<b>9.1%</b>	<b>1,056,185,217.20</b>
<b>05130000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>7,292,842.07</b>	<b>10.00</b>	<b>23,367,810.00</b>	<b>320.4%</b>	<b>- 16,074,967.93</b>
051300100100	Ministry of Youth and Sports Development	7,292,842.07	10.00	23,367,810.00	320.4%	- 16,074,967.93
<b>05140000000</b>	<b>Ministry for Women Affairs</b>	<b>11,605,000.00</b>	-	-	<b>0.0%</b>	<b>11,605,000.00</b>
051400100100	Ministry for Women Affairs	11,605,000.00	-	-	0.0%	11,605,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>112,742,000.00</b>	<b>3,000,000.00</b>	<b>3,800,000.00</b>	<b>3.4%</b>	<b>108,942,000.00</b>
051700100100	Ministry for Basic Education	49,610,000.00	-	800,000.00	1.6%	48,810,000.00
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	63,000,000.00	3,000,000.00	3,000,000.00	4.8%	60,000,000.00
051700300100	State Universal Basic Education Board (SUBEB)	55,000.00	-	-	0.0%	55,000.00
051700800100	State Library Board	55,000.00	-	-	0.0%	55,000.00
051705400200	Teachers Service Board(Secondary Edu. Board)	22,000.00	-	-	0.0%	22,000.00
<b>05690000000</b>	<b>Ministry for Higher Education</b>	<b>655,842,000.00</b>	<b>30,148,649.87</b>	<b>30,148,649.87</b>	<b>4.6%</b>	<b>625,693,350.13</b>
056900100100	Ministry for Higher Education	11,000,000.00	250,000.00	250,000.00	2.3%	10,750,000.00
056900300100	Shehu Shagari College of Education	230,670,000.00	20,000,000.00	20,000,000.00	8.7%	210,670,000.00
056900400100	Sokoto State University	203,500,000.00	9,898,649.87	9,898,649.87	4.9%	193,601,350.13
056900500100	State college of basic and remedial studies	22,550,000.00	-	-	0.0%	22,550,000.00
056901800100	Umaru Ali Shinkafi Polytechnic Sokoto	187,000,000.00	-	-	0.0%	187,000,000.00
056905400100	Arabic & Islamic Education Board	22,000.00	-	-	0.0%	22,000.00
056905500100	Dept. for Scholarship and Students Matters	1,100,000.00	-	-	0.0%	1,100,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>315,119,040.00</b>	<b>47,022,000.00</b>	<b>47,049,500.00</b>	<b>14.9%</b>	<b>268,069,540.00</b>
052100100100	Ministry of Health	34,705,000.00	22,000.00	49,500.00	0.1%	34,655,500.00
052102600100	Specialist Hospital	15,400,000.00	-	-	0.0%	15,400,000.00
052104100100	Orthopedic Hospital Wamakko	16,500,000.00	-	-	0.0%	16,500,000.00
052110400100	College of Nursing Sciences	45,014,040.00	-	-	0.0%	45,014,040.00
052110400200	School of Midwifery Tambuwal	27,500,000.00	7,000,000.00	7,000,000.00	25.5%	20,500,000.00
052110600100	Sultan AbdulRahman Sch. of H/Tech.	176,000,000.00	40,000,000.00	40,000,000.00	22.7%	136,000,000.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>56,650,000.00</b>	<b>1,350,005.00</b>	<b>1,469,505.00</b>	<b>2.6%</b>	<b>55,180,495.00</b>
053500100100	Ministry of Environment	30,800,000.00	-	-	0.0%	30,800,000.00
053500200100	Parks and Gardens Agency	12,650,000.00	-	119,500.00	0.9%	12,530,500.00
053501600100	S. E. P. A	13,200,000.00	1,350,005.00	1,350,005.00	10.2%	11,849,995.00
<b>05560000000</b>	<b>Ministry of Social Welfare &amp; Community Development</b>	<b>2,769,800.00</b>	-	-	<b>0.0%</b>	<b>2,769,800.00</b>
055600100100	Ministry of Social Welfare & Community Development	2,769,800.00	-	-	0.0%	2,769,800.00

## 2.C Revenue by Economic Classification

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

Sokoto State Government Budget Performance Report 2022 Q2 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>1</b>	<b>REVENUE</b>	<b>186,192,953,624.63</b>	<b>32,375,071,531.11</b>	<b>59,281,576,253.60</b>	<b>31.8%</b>	<b>126,911,377,371.03</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>77,562,811,323.00</b>	<b>19,473,231,860.98</b>	<b>35,624,925,683.76</b>	<b>45.9%</b>	<b>41,937,885,639.24</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>77,562,811,323.00</b>	<b>19,473,231,860.98</b>	<b>35,624,925,683.76</b>	<b>45.9%</b>	<b>41,937,885,639.24</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>54,189,175,520.00</b>	<b>10,735,063,354.12</b>	<b>19,345,411,810.43</b>	<b>35.7%</b>	<b>34,843,763,709.57</b>
11010101	STATUTORY ALLOCATION	54,189,175,520.00	10,735,063,354.12	19,345,411,810.43	35.7%	34,843,763,709.57
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>20,538,635,803.00</b>	<b>6,876,518,137.95</b>	<b>13,036,973,252.93</b>	<b>63.5%</b>	<b>7,501,662,550.07</b>
11010201	SHARE OF VAT	20,538,635,803.00	6,876,518,137.95	13,036,973,252.93	63.5%	7,501,662,550.07
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>2,835,000,000.00</b>	<b>1,861,650,368.91</b>	<b>3,242,540,620.40</b>	<b>114.4%</b>	<b>- 407,540,620.40</b>
11010301	EXCESS CRUDE	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
11010304	NNPC Refund	35,000,000.00	-	-	0.0%	35,000,000.00
11010306	Excess PPT	800,000,000.00	703,309,713.68	703,309,713.68	87.9%	96,690,286.32
11010308	Exchange Gain	-	1,158,340,655.23	2,539,230,906.72	-	2,539,230,906.72
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>25,887,082,770.63</b>	<b>4,321,095,925.94</b>	<b>11,201,430,099.66</b>	<b>43.3%</b>	<b>14,685,652,670.97</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>12,701,134,000.53</b>	<b>2,360,336,701.86</b>	<b>7,023,581,094.41</b>	<b>55.3%</b>	<b>5,677,552,906.12</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>8,330,584,000.53</b>	<b>2,307,262,087.12</b>	<b>4,294,885,620.82</b>	<b>51.6%</b>	<b>4,035,698,379.71</b>
12010101	PERSONAL TAXES	8,330,584,000.53	2,307,262,087.12	4,294,885,620.82	51.6%	4,035,698,379.71
<b>120103</b>	<b>OTHER TAXES</b>	<b>4,370,550,000.00</b>	<b>53,074,614.74</b>	<b>2,728,695,473.59</b>	<b>62.4%</b>	<b>1,641,854,526.41</b>
12010301	SALES TAXES	110,550,000.00	-	-	0.0%	110,550,000.00
12010303	WITHHOLDING TAX	935,000,000.00	45,421,040.54	65,006,363.99	7.0%	869,993,636.01
12010307	CAPITAL GAIN TAX	16,500,000.00	110.00	110.00	0.0%	16,499,890.00
12010309	Taxes on Divident Warrant	5,500,000.00	-	-	0.0%	5,500,000.00
12010310	Tax Audit	2,950,000,000.00	5,000,000.00	683,600,100.00	23.2%	2,266,399,900.00
12010311	Hotel Consumption tax	353,000,000.00	2,653,464.20	1,980,088,899.60	560.9%	- 1,627,088,899.60
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>13,185,948,770.11</b>	<b>1,960,759,224.08</b>	<b>4,177,849,005.25</b>	<b>31.7%</b>	<b>9,008,099,764.86</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>415,112,650.00</b>	<b>30,049,900.00</b>	<b>48,557,333.00</b>	<b>11.7%</b>	<b>366,555,317.00</b>
12020107	BOATS & CANOE (SMALL CRAFT ) LICENSE	55,000.00	-	-	0.0%	55,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	1,100,000.00	-	-	0.0%	1,100,000.00
12020112	BRICKMAKING, etc LICENSE	2,200,000.00	-	-	0.0%	2,200,000.00
12020113	CART LICENSES	1,100,000.00	-	-	0.0%	1,100,000.00
12020115	CATTLE DEALER LICENSES	825,000.00	-	-	0.0%	825,000.00
12020116	DRIED FISH & MEAT LICENSES	165,000.00	-	-	0.0%	165,000.00
12020119	FISHING PERMITS	6,600,000.00	-	-	0.0%	6,600,000.00
12020120	HAWKER'S PERMITS	550,000.00	-	-	0.0%	550,000.00
12020122	PRODUCE BUYING LICENSES	11,220,000.00	-	-	0.0%	11,220,000.00
12020127	BOREHOLE DRILLING LICENSES	5,500,000.00	-	-	0.0%	5,500,000.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	2,750,000.00	-	-	0.0%	2,750,000.00
12020129	CINEMATOGRAPH LICENSES	3,080,150.00	-	-	0.0%	3,080,150.00
12020131	MOTOR VEHICLE LICENSES	275,000,000.00	29,799,900.00	47,479,833.00	17.3%	227,520,167.00
12020132	DRIVERS' LICENSES	38,500,000.00	-	-	0.0%	38,500,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	5,500,000.00	-	27,500.00	0.5%	5,472,500.00
12020134	PRIVATE SCHOOLS LICENSES	55,000,000.00	250,000.00	1,050,000.00	1.9%	53,950,000.00
12020136	HEALTH FACILITIES LICENSES	55,000.00	-	-	0.0%	55,000.00
12020139	Hides and Skins Buyers License	5,912,500.00	-	-	0.0%	5,912,500.00
<b>120202</b>	<b>MINING RENTS</b>	<b>33,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>33,000,000.00</b>
12020204	FEES FOR QUARRYING LEASES & QUARRYING LICENSES	33,000,000.00	-	-	0.0%	33,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,054,671,232.06</b>	<b>124,122,914.91</b>	<b>200,376,349.75</b>	<b>6.6%</b>	<b>2,854,294,882.31</b>
12020401	COURT FEES	48,950,000.00	26,080.00	3,929,569.84	8.0%	45,020,430.16
12020404	TRADE UNION FEES	110,000,000.00	-	-	0.0%	110,000,000.00



Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
12020409	WEIGHTS & MEASURE FEES	550,000.00	-	-	0.0%	550,000.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	4,180,150.00	-	-	0.0%	4,180,150.00
12020415	TRADE TESTING FEES	55,000.00	-	-	0.0%	55,000.00
12020417	CONTRACTOR REGISTRATION FEES	50,550,000.00	2,100,000.00	2,800,000.00	5.5%	47,750,000.00
12020418	MARRIAGE/ DIVORCE FEES	55,000.00	-	-	0.0%	55,000.00
12020424	ACCREDITATION FEES	5,610,000.00	-	-	0.0%	5,610,000.00
12020427	TENDER FEES	10,000,000.00	750,000.00	750,000.00	7.5%	9,250,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	22,000,000.00	170,118.00	170,118.00	0.8%	21,829,882.00
12020430	PROFESSIONAL REGISTRATION FEES	278,475,000.00	22,000.00	22,000.00	0.0%	278,453,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	23,100,000.00	-	-	0.0%	23,100,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	33,000,000.00	1,325,012.00	1,325,012.00	4.0%	31,674,988.00
12020437	DEEDS REGISTRATION FEES	110,000,000.00	-	-	0.0%	110,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	174,139,699.99	-	1,747,000.00	1.0%	172,392,699.99
12020440	MEDICAL CONSULTANCY FEES	550,000.00	-	-	0.0%	550,000.00
12020441	LABORATORY FEES	165,000.00	-	-	0.0%	165,000.00
12020442	ASSOCIATION FEES	7,220,000.00	-	-	0.0%	7,220,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	27,500.00	-	-	0.0%	27,500.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	11,385,000.00	-	-	0.0%	11,385,000.00
12020447	LAND USE FEES	200,750,000.00	4,443,625.31	8,222,625.31	4.1%	192,527,374.69
12020448	DEVELOPMENT LEVIES	419,650,000.00	1,190,300.00	1,914,020.00	0.5%	417,735,980.00
12020449	BUSINESS/TRADE OPERATING FEES	345,989,842.07	16,486,140.80	39,853,940.80	11.5%	306,135,901.27
12020450	INSPECTION FEES	3,300,000.00	1,350,005.00	1,350,005.00	40.9%	1,949,995.00
12020451	TIMBER & FOREST FEES	5,500,000.00	-	-	0.0%	5,500,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	729,569,040.00	79,889,649.87	79,889,649.87	11.0%	649,679,390.13
12020453	APPLICATIONS FEES	110,550,000.00	66,000.00	266,000.00	0.2%	110,284,000.00
12020455	Water Charge Fees	348,800,000.00	16,303,983.93	58,136,408.93	16.7%	290,663,591.07
12020456	Cutting of Roads	550,000.00	-	-	0.0%	550,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>145,700,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>145,700,000.00</b>
12020501	FINES/PENALTIES	145,700,000.00	-	-	0.0%	145,700,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>4,543,290,905.12</b>	<b>1,026,016,327.00</b>	<b>2,342,142,864.13</b>	<b>51.6%</b>	<b>2,201,148,040.99</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	62,205,000.00	44,479,722.02	44,493,722.02	71.5%	17,711,277.98
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	16,500,000.00	-	233,765.00	1.4%	16,266,235.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	61,666,000.00	1,228,250.00	1,228,250.00	2.0%	60,437,750.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	110,000.00	-	-	0.0%	110,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	2,263,421,132.28	700,047,700.00	1,965,413,776.63	86.8%	298,007,355.65
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	132,000,000.00	22,300.00	22,300.00	0.0%	131,977,700.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	1,104,720,772.84	-	3,900,000.00	0.4%	1,100,820,772.84
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	47,127,500.00	20,500.00	20,500.00	0.0%	47,107,000.00
12020614	SALES OF GOVT. BUILDINGS	738,000,000.00	280,117,854.98	326,730,550.48	44.3%	411,269,449.52
12020616	SALES OF OTHER FORMS	117,540,500.00	100,000.00	100,000.00	0.1%	117,440,500.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>795,274,850.00</b>	<b>780,506,943.96</b>	<b>1,458,802,943.96</b>	<b>183.4%</b>	<b>- 663,528,093.96</b>
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	110,000.00	-	-	0.0%	110,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	5,500,000.00	-	-	0.0%	5,500,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	26,400,000.00	-	-	0.0%	26,400,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	31,900,000.00	-	-	0.0%	31,900,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	12,650,000.00	-	119,500.00	0.9%	12,530,500.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	619,800.00	-	-	0.0%	619,800.00
12020710	EARNINGS FROM GUEST HOUSES	33,000,000.00	30,496,943.96	30,496,943.96	92.4%	2,503,056.04
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	685,040,050.00	750,010,000.00	1,428,186,500.00	208.5%	- 743,146,450.00
12020712	EARNINGS FROM USE OF LIBRARY	55,000.00	-	-	0.0%	55,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>220,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>220,000,000.00</b>
12020801	RENT ON GOVT. QUARTERS	55,000,000.00	-	-	0.0%	55,000,000.00
12020803	RENT ON GOVT BUILDINGS	165,000,000.00	-	-	0.0%	165,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>952,750,000.00</b>	<b>-</b>	<b>1,519,222.50</b>	<b>0.2%</b>	<b>951,230,777.50</b>
12020901	RENT ON GOVT. LAND	173,750,000.00	-	-	0.0%	173,750,000.00
12020902	RENT ON OIL PLOT & AERODROMES	5,500,000.00	-	-	0.0%	5,500,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	220,000,000.00	-	-	0.0%	220,000,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	553,500,000.00	-	1,519,222.50	0.3%	551,980,777.50

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>2,819,899,132.93</b>	<b>63,038.21</b>	<b>126,450,191.91</b>	<b>4.5%</b>	<b>2,693,448,941.02</b>
12021005	HOUSE REFURBISHING LOAN	600,000,000.00	-	-	0.0%	600,000,000.00
12021006	REFUNDS	2,219,899,132.93	63,038.21	126,450,191.91	5.7%	2,093,448,941.02
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>165,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>165,000,000.00</b>
12021103	OTHER INVESTMENT INCOME	165,000,000.00	-	-	0.0%	165,000,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>41,250,000.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.0%</b>	<b>41,249,900.00</b>
12021201	MOTOR VEHICLE ADVANCES (INTEREST)	41,250,000.00	100.00	100.00	0.0%	41,249,900.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>22,192,217,531.00</b>	<b>73,563,287.05</b>	<b>73,563,287.05</b>	<b>0.3%</b>	<b>22,118,654,243.95</b>
<b>1302</b>	<b>GRANTS</b>	<b>22,192,217,531.00</b>	<b>73,563,287.05</b>	<b>73,563,287.05</b>	<b>0.3%</b>	<b>22,118,654,243.95</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>19,273,457,777.00</b>	<b>73,563,287.05</b>	<b>73,563,287.05</b>	<b>0.4%</b>	<b>19,199,894,489.95</b>
13020101	CURRENT DOMESTIC GRANTS	15,263,457,777.00	-	-	0.0%	15,263,457,777.00
13020102	CAPITAL DOMESTIC GRANTS	4,010,000,000.00	73,563,287.05	73,563,287.05	1.8%	3,936,436,712.95
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>2,918,759,754.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,918,759,754.00</b>
13020201	CURRENT FOREIGN GRANTS	2,918,759,754.00	-	-	0.0%	2,918,759,754.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>60,550,842,000.00</b>	<b>8,507,180,457.14</b>	<b>12,381,657,183.13</b>	<b>20.4%</b>	<b>48,169,184,816.87</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>950,000,000.00</b>	<b>-</b>	<b>867,296,268.85</b>	<b>91.3%</b>	<b>82,703,731.15</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>950,000,000.00</b>	<b>-</b>	<b>867,296,268.85</b>	<b>91.3%</b>	<b>82,703,731.15</b>
14020101	OTHER CAPITAL RECEIPTS TO CDF	200,000,000.00	-	867,296,268.85	433.6%	667,296,268.85
14020103	State Education Development Levy	750,000,000.00	-	-	0.0%	750,000,000.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>59,600,842,000.00</b>	<b>8,507,180,457.14</b>	<b>11,514,360,914.28</b>	<b>19.3%</b>	<b>48,086,481,085.72</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>26,332,000,000.00</b>	<b>8,507,180,457.14</b>	<b>11,514,360,914.28</b>	<b>43.7%</b>	<b>14,817,639,085.72</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	25,500,000,000.00	8,507,180,457.14	11,514,360,914.28	45.2%	13,985,639,085.72
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	832,000,000.00	-	-	0.0%	832,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>33,268,842,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>33,268,842,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	33,268,842,000.00	-	-	0.0%	33,268,842,000.00

## 2.D Expenditure by Administrative Classification

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

Sokoto State Government Budget Performance Report 2022 Q2 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>188,429,495,847.63</b>	<b>26,958,644,739.28</b>	<b>58,599,812,739.80</b>	<b>31.1%</b>	<b>129,829,683,107.83</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>39,425,811,150.80</b>	<b>5,851,491,121.96</b>	<b>15,342,031,515.99</b>	<b>38.9%</b>	<b>24,083,779,634.81</b>
<b>01110000000</b>	<b>Government House</b>	<b>3,455,527,513.41</b>	<b>590,513,834.38</b>	<b>1,463,342,431.45</b>	<b>42.3%</b>	<b>1,992,185,081.96</b>
011100100100	Government House	1,978,818,730.86	503,547,807.59	1,171,363,725.19	59.2%	807,455,005.67
011100100200	Office of the Deputy Governor	385,590,999.00	42,476,210.56	109,508,380.03	28.4%	276,082,618.97
011100500100	SUSTAINABLE DEVELOPMENT GOALS (SDG)	20,000,000.00	-	-	0.0%	20,000,000.00
011100800100	State Emergency Management Agency (SEMA)	441,187,500.00	-	4,900,000.00	1.1%	436,287,500.00
011101000100	Bureau for Public Procurement and Price Intelligence	142,234,005.00	500,000.00	1,000,000.00	0.7%	141,234,005.00
011102000100	POVERTY REDUCTION PROGRAMME	357,882,614.54	6,604,414.32	112,819,861.81	31.5%	245,062,752.73
011103300100	SOSACAT	55,954,320.00	24,156,212.92	36,711,110.46	65.6%	19,243,209.54
011103500200	Primary School Staff Pension Board	25,338,250.00	6,296,859.58	13,112,673.92	51.8%	12,225,576.08
011103700100	Pilgrims Welfare Agency	48,521,094.01	6,932,329.41	13,926,680.04	28.7%	34,594,413.97
<b>01670000000</b>	<b>Ministry for Special Duties</b>	<b>580,048,579.44</b>	<b>63,648,019.36</b>	<b>107,479,477.85</b>	<b>18.5%</b>	<b>472,569,101.59</b>
016700100100	Ministry for Special Duties	179,052,138.00	20,000,000.00	20,000,000.00	11.2%	159,052,138.00
016700200100	Fire Service	400,996,441.44	43,648,019.36	87,479,477.85	21.8%	313,516,963.59
<b>01610000000</b>	<b>Office of the SSG</b>	<b>11,378,278,792.83</b>	<b>2,385,391,570.92</b>	<b>5,136,072,462.29</b>	<b>45.1%</b>	<b>6,242,206,330.54</b>
016100100100	SSGS Office	11,326,500,000.00	2,376,539,813.40	5,115,368,947.25	45.2%	6,211,131,052.75
016102100200	Liaison Office ABUJA	51,778,792.83	8,851,757.52	20,703,515.04	40.0%	31,075,277.79
<b>01120000000</b>	<b>Sokoto State House of Assembly</b>	<b>3,758,059,555.00</b>	<b>238,579,464.84</b>	<b>997,925,201.57</b>	<b>26.6%</b>	<b>2,760,134,353.43</b>
011200200100	Sokoto State House of Assembly	3,548,238,250.00	223,746,559.51	968,386,477.00	27.3%	2,579,851,773.00
011200100100	House of Assembly Service Commission	209,821,305.00	14,832,905.33	29,538,724.57	14.1%	180,282,580.43
<b>01230000000</b>	<b>Ministry of Information</b>	<b>713,996,931.95</b>	<b>108,074,350.86</b>	<b>280,649,162.65</b>	<b>39.3%</b>	<b>433,347,769.30</b>
012300100100	Ministry of Information	333,181,646.00	19,450,832.26	103,086,537.88	30.9%	230,095,108.12
012300300100	Sokoto State Television (Rtv)	95,012,120.00	20,679,775.37	42,054,428.05	44.3%	52,957,691.95
012300400100	Rima Radio	84,712,341.20	24,676,797.65	49,307,475.50	58.2%	35,404,865.70
012301300100	Government Printing Press	25,805,333.25	4,708,786.59	9,339,375.68	36.2%	16,465,957.57
012303100300	Waziri Junaidu Hist. & Culture Bureau	75,208,333.00	19,675,013.46	38,617,085.48	51.3%	36,591,247.52
012305500100	320029 State Newspaper Comp.(The PATH)	100,077,158.50	18,883,145.53	38,244,260.06	38.2%	61,832,898.44
<b>01250000000</b>	<b>Office of Head of Service</b>	<b>3,172,992,673.38</b>	<b>370,796,705.74</b>	<b>601,153,021.55</b>	<b>18.9%</b>	<b>2,571,839,651.83</b>
012500100100	Office of Head of Service	3,172,992,673.38	370,796,705.74	601,153,021.55	18.9%	2,571,839,651.83
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>284,584,695.02</b>	<b>71,827,563.59</b>	<b>142,241,827.45</b>	<b>50.0%</b>	<b>142,342,867.57</b>
014000100100	Office of Auditor General	211,867,209.02	54,762,911.63	104,426,569.75	49.3%	107,440,639.27
014000200100	Local Government Audit	72,717,486.00	17,064,651.96	37,815,257.70	52.0%	34,902,228.30
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>66,722,614.54</b>	<b>15,685,675.79</b>	<b>29,460,875.98</b>	<b>44.2%</b>	<b>37,261,738.56</b>
014700100100	Civil Service Commission	66,722,614.54	15,685,675.79	29,460,875.98	44.2%	37,261,738.56
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>110,022,982.50</b>	<b>20,698,472.55</b>	<b>40,943,296.45</b>	<b>37.2%</b>	<b>69,079,686.05</b>
014900100100	Local Government Service Commission	52,684,732.50	13,526,636.70	26,521,444.76	50.3%	26,163,287.74
014903500100	Local Government Pension Board	57,338,250.00	7,171,835.85	14,421,851.69	25.2%	42,916,398.31
<b>01480000000</b>	<b>Sokoto State Independent Electoral Commission</b>	<b>224,431,628.00</b>	<b>18,797,348.22</b>	<b>38,512,974.18</b>	<b>17.2%</b>	<b>185,918,653.82</b>
014800100100	Sokoto State Independent Electoral Commission	224,431,628.00	18,797,348.22	38,512,974.18	17.2%	185,918,653.82
<b>01240000000</b>	<b>Ministry for Home Affairs</b>	<b>1,083,346,838.62</b>	<b>223,213,083.11</b>	<b>472,636,399.17</b>	<b>43.6%</b>	<b>610,710,439.45</b>
012400100100	Ministry for Home Affairs	1,083,346,838.62	223,213,083.11	472,636,399.17	43.6%	610,710,439.45
<b>01700000000</b>	<b>Ministry Careers &amp; Special Services</b>	<b>3,407,598,537.77</b>	<b>566,167,457.47</b>	<b>2,434,092,075.29</b>	<b>71.4%</b>	<b>973,506,462.48</b>
017000100100	Ministry Careers & Special Services	3,407,598,537.77	566,167,457.47	2,434,092,075.29	71.4%	973,506,462.48

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>01720000000</b>	<b>Ministry for Religious Affairs</b>	<b>6,044,334,206.97</b>	<b>158,883,404.36</b>	<b>1,421,456,567.06</b>	<b>23.5%</b>	<b>4,622,877,639.91</b>
017200100100	Ministry for Religious Affairs	2,569,357,198.38	22,880,829.32	725,223,422.22	28.2%	1,844,133,776.16
017200700100	ZAKAT and Endowment Commission (WAQF)	3,269,977,008.59	134,621,725.02	693,161,344.82	21.2%	2,576,815,663.77
017200700200	Hisbah Board Sokoto	205,000,000.00	1,380,850.02	3,071,800.02	1.5%	201,928,199.98
<b>01730000000</b>	<b>Ministry of Establishment and Pensions</b>	<b>5,145,865,601.37</b>	<b>1,019,214,170.77</b>	<b>2,176,065,743.05</b>	<b>42.3%</b>	<b>2,969,799,858.32</b>
017300100100	Ministry of Establishment and Pensions	5,145,865,601.37	1,019,214,170.77	2,176,065,743.05	42.3%	2,969,799,858.32
<b>02000000000</b>	<b>Economic Sector</b>	<b>68,167,152,177.09</b>	<b>10,127,619,539.62</b>	<b>18,939,559,775.97</b>	<b>27.8%</b>	<b>49,227,592,401.12</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resource</b>	<b>13,617,199,284.42</b>	<b>1,322,224,375.00</b>	<b>1,759,301,503.10</b>	<b>12.9%</b>	<b>11,857,897,781.32</b>
021500100100	Ministry of Agriculture & Natural Resource	9,008,900,033.00	1,210,120,307.96	1,542,776,994.87	17.1%	7,466,123,038.13
021502100100	College of Agriculture Wurno	682,850,690.31	51,174,699.20	99,144,764.24	14.5%	583,705,926.07
021510200100	S. A. D. P	425,091,863.55	52,067,509.92	99,924,741.15	23.5%	325,167,122.40
021510200200	IFAD	56,465,926.95	-	-	0.0%	56,465,926.95
021510200300	Nigeria CARES- Fadama Programme	2,966,042,000.00	-	-	0.0%	2,966,042,000.00
021510900100	AFFORESTATION PROGRAMME	21,338,250.00	-	-	0.0%	21,338,250.00
021511000100	FASCO	456,510,520.61	8,861,857.92	17,455,002.84	3.8%	439,055,517.77
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>12,834,917,733.05</b>	<b>4,099,033,612.40</b>	<b>8,953,988,358.79</b>	<b>69.8%</b>	<b>3,880,929,374.26</b>
022000100100	Ministry of Finance	11,187,517,733.05	4,045,506,830.17	8,832,047,194.96	78.9%	2,355,470,538.09
022000700100	Office of Accountant General	471,500,000.00	17,118,312.16	41,267,562.19	8.8%	430,232,437.81
022000800100	Board of Internal Revenue	1,175,900,000.00	36,408,470.07	80,673,601.64	6.9%	1,095,226,398.36
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>2,989,225,628.26</b>	<b>43,252,029.38</b>	<b>114,678,008.73</b>	<b>3.8%</b>	<b>2,874,547,619.53</b>
022200100100	Ministry of Commerce and Industry	484,534,377.10	26,929,637.09	75,341,152.77	15.5%	409,193,224.33
022200200100	Commodity Board	715,270,200.00	3,946,750.17	6,051,571.72	0.8%	709,218,628.28
022205100100	Sokoto State SME Development Agency	1,583,687,827.16	12,325,642.12	25,351,284.24	1.6%	1,558,336,542.92
022205500100	Sokoto Central Market	205,733,224.00	50,000.00	7,934,000.00	3.9%	197,799,224.00
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>54,300,000.00</b>	<b>1,380,850.02</b>	<b>5,425,400.57</b>	<b>10.0%</b>	<b>48,874,599.43</b>
025000100100	Fiscal Responsibility Commission	54,300,000.00	1,380,850.02	5,425,400.57	10.0%	48,874,599.43
<b>02280000000</b>	<b>Ministry of Science and Technology</b>	<b>4,979,001,278.27</b>	<b>983,598,778.33</b>	<b>1,792,833,726.79</b>	<b>36.0%</b>	<b>3,186,167,551.48</b>
022800100100	Ministry of Science and Technology	4,979,001,278.27	983,598,778.33	1,792,833,726.79	36.0%	3,186,167,551.48
<b>02310000000</b>	<b>Ministry of Energy</b>	<b>597,523,753.00</b>	<b>11,036,252.55</b>	<b>41,901,292.60</b>	<b>7.0%</b>	<b>555,622,460.40</b>
023100100100	Ministry of Energy	597,523,753.00	11,036,252.55	41,901,292.60	7.0%	555,622,460.40
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>5,598,021,057.39</b>	<b>108,033,258.32</b>	<b>792,453,045.80</b>	<b>14.2%</b>	<b>4,805,568,011.59</b>
023400100100	Ministry of Works & Transport	5,252,497,801.16	93,671,740.37	763,776,864.39	14.5%	4,488,720,936.77
023400400100	Sokoto Road Maintenance Agency	212,596,675.30	8,854,853.58	17,666,259.89	8.3%	194,930,415.41
023405400100	Works School Sokoto	13,034,250.46	1,512,495.15	3,021,977.34	23.2%	10,012,273.12
023405600100	SECCO	119,892,330.47	3,994,169.22	7,987,944.18	6.7%	111,904,386.29
<b>02360000000</b>	<b>Ministry of Culture &amp; Tourism</b>	<b>268,895,290.88</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>268,895,290.88</b>
023600100100	Ministry of Culture & Tourism	268,895,290.88	-	-	0.0%	268,895,290.88
<b>02380000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>2,713,889,394.14</b>	<b>40,650,290.22</b>	<b>71,183,076.20</b>	<b>2.6%</b>	<b>2,642,706,317.94</b>
023800100100	Ministry of Budget and Economic Planning	2,495,118,935.58	40,400,290.22	70,933,076.20	2.8%	2,424,185,859.38
023800300400	Social Investment Programme	20,000,000.00	-	-	0.0%	20,000,000.00
023800400100	State Bureau of Statistics	197,770,458.56	250,000.00	250,000.00	0.1%	197,520,458.56
023800500200	UNDP	1,000,000.00	-	-	0.0%	1,000,000.00
<b>02330000000</b>	<b>Ministry of Solid Minerals and Natural Resources</b>	<b>338,254,316.61</b>	<b>14,884,965.38</b>	<b>32,139,160.18</b>	<b>9.5%</b>	<b>306,115,156.43</b>
023300100100	Ministry of Solid Minerals and Natural Resources	338,254,316.61	14,884,965.38	32,139,160.18	9.5%	306,115,156.43
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>5,391,654,492.08</b>	<b>158,120,251.39</b>	<b>574,689,531.05</b>	<b>10.7%</b>	<b>4,816,964,961.03</b>
025200100100	Ministry of Water Resources	1,240,559,330.00	37,430,340.01	94,804,893.91	7.6%	1,145,754,436.09
025210200100	Water Board	3,983,095,162.08	120,689,911.38	479,884,637.14	12.0%	3,503,210,524.94
025210300100	RUWASA	168,000,000.00	-	-	0.0%	168,000,000.00
<b>02530000000</b>	<b>Ministry of Lands and Housing</b>	<b>12,360,030,694.99</b>	<b>2,724,670,398.57</b>	<b>3,927,861,262.67</b>	<b>31.8%</b>	<b>8,432,169,432.32</b>
025300100100	Min of Lands and Housing	10,646,556,712.26	2,695,823,228.10	3,874,982,740.21	36.4%	6,771,573,972.05
025300200100	Sokoto Geographical Information Systems	1,002,800,087.79	-	-	0.0%	1,002,800,087.79
025300300100	Surveyor General Office	124,146,171.00	-	-	0.0%	124,146,171.00
025300400100	Sokoto State Housing Cooperation	25,333,333.34	6,617,159.90	11,169,646.40	44.1%	14,163,686.94
025300500100	Sokoto Urban & Reg. Planning Department	224,194,390.00	17,071,160.55	34,859,076.04	15.5%	189,335,313.96
025300600100	Tenancy and Safety of Persons Commission	337,000,000.60	5,158,850.02	6,849,800.02	2.0%	330,150,200.58

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>02680000000</b>	<b>Ministry of Animals and Fisheries Development</b>	<b>6,424,239,254.00</b>	<b>620,734,478.06</b>	<b>873,105,409.49</b>	<b>13.6%</b>	<b>5,551,133,844.51</b>
026800100100	Ministry of Animals and Fisheries Development	6,385,060,000.00	618,759,862.37	863,156,178.11	13.5%	5,521,903,821.89
026800200100	Livestock Development Programme	13,454,714.00	1,974,615.69	3,949,231.38	29.4%	9,505,482.62
026800300100	Poultry Development Agency	25,724,540.00	-	6,000,000.00	23.3%	19,724,540.00
<b>03000000000</b>	<b>Law and Justice</b>	<b>8,167,415,242.64</b>	<b>541,860,033.97</b>	<b>1,089,219,257.60</b>	<b>13.3%</b>	<b>7,078,195,985.04</b>
<b>03180000000</b>	<b>State Judiciary</b>	<b>5,365,177,324.64</b>	<b>318,691,395.58</b>	<b>678,647,553.46</b>	<b>12.6%</b>	<b>4,686,529,771.18</b>
031801100100	JUDICIAL SERVICE COMMISSION	152,250,359.64	12,297,919.77	27,536,873.80	18.1%	124,713,485.84
031805100100	State High Court	4,097,000,000.00	275,012,625.79	530,518,217.01	12.9%	3,566,481,782.99
031805500100	Shari'a Court of Appeal	1,115,926,965.00	31,380,850.02	120,592,462.65	10.8%	995,334,502.35
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>2,802,237,918.00</b>	<b>223,168,638.39</b>	<b>410,571,704.14</b>	<b>14.7%</b>	<b>2,391,666,213.86</b>
032600100100	Ministry of Justice	2,258,000,000.00	181,421,466.96	328,555,984.46	14.6%	1,929,444,015.54
032600200100	Law Reform Commission	98,315,250.00	10,586,510.97	21,387,943.60	21.8%	76,927,306.40
032600600500	Sokoto College of Legal & Islamic St.	445,922,668.00	31,160,660.46	60,627,776.08	13.6%	385,294,891.92
<b>05000000000</b>	<b>Social Sector</b>	<b>72,669,117,277.10</b>	<b>10,437,674,043.73</b>	<b>23,229,020,190.24</b>	<b>32.0%</b>	<b>49,440,115,086.86</b>
<b>05130000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>2,517,472,120.66</b>	<b>242,668,295.59</b>	<b>760,694,976.10</b>	<b>30.2%</b>	<b>1,756,777,144.56</b>
051300100100	Ministry of Youth and Sports Development	2,128,251,121.66	241,287,445.57	656,307,646.91	30.8%	1,471,943,474.75
051300300100	Commission for Persons Living With Disabilities	389,220,999.00	1,380,850.02	104,387,329.19	26.8%	284,833,669.81
<b>05140000000</b>	<b>Ministry for Women Affairs</b>	<b>1,214,400,000.00</b>	<b>205,418,549.58</b>	<b>256,896,740.82</b>	<b>21.2%</b>	<b>957,503,259.18</b>
051400100100	Ministry for Women Affairs	1,214,400,000.00	205,418,549.58	256,896,740.82	21.2%	957,503,259.18
<b>05170000000</b>	<b>Ministry of Education</b>	<b>15,838,357,733.39</b>	<b>2,648,699,673.14</b>	<b>5,386,604,377.87</b>	<b>34.0%</b>	<b>10,451,753,355.52</b>
051700100100	Ministry for Basic Education	7,413,547,297.69	189,822,605.22	1,403,295,226.43	18.9%	6,010,252,071.26
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	609,388,852.52	-	-	0.0%	609,388,852.52
051700300100	State Universal Basic Education Board (SUBEB)	2,160,747,084.68	1,144,989,164.01	1,367,410,529.73	63.3%	793,336,554.95
051701000100	State Agency for Mass Education	152,289,053.69	25,557,749.19	51,269,447.18	33.7%	101,019,606.51
051701100100	State Agency for Normadic Education1	176,329,652.23	37,503,910.08	74,413,965.55	42.2%	101,915,686.68
051700800100	State Library Board	133,420,960.00	10,713,003.95	21,921,178.14	16.4%	111,499,781.86
051705400200	Teachers Service Board(Secondary Edu. Board)	4,799,306,462.38	1,231,087,657.76	2,450,350,016.87	51.1%	2,348,956,445.51
051705700100	Female Education Board	393,328,370.20	9,025,582.93	17,944,013.97	4.6%	375,384,356.23
<b>05690000000</b>	<b>Ministry for Higher Education</b>	<b>15,387,108,193.12</b>	<b>2,149,545,528.98</b>	<b>5,121,718,438.91</b>	<b>33.3%</b>	<b>10,265,389,754.21</b>
056900100100	Ministry for Higher Education	1,403,769,221.96	268,138,657.94	455,118,648.94	32.4%	948,650,573.02
056900200100	Sokoto State Polytechnic	900,000,000.00	274,035,508.98	547,959,548.81	60.9%	352,040,451.19
056900300100	Shehu Shagari College of Education	3,382,025,108.70	592,676,092.08	1,189,836,290.58	35.2%	2,192,188,818.12
056900400100	Sokoto State University	2,546,238,777.82	20,000,000.00	88,546,149.20	3.5%	2,457,692,628.62
056900500100	State college of basic and remedial studies	613,008,702.42	47,227,686.22	93,478,201.61	15.2%	519,530,500.81
056901800100	Umaru Ali Shinkafi Polytechnic Sokoto	1,984,500,000.00	312,366,395.02	614,730,146.03	31.0%	1,369,769,853.97
056905400100	Arabic & Islamic Education Board	1,583,086,761.39	233,068,050.22	465,399,489.81	29.4%	1,117,687,271.58
056905500100	Dept. for Scholarship and Students Matters	2,974,479,620.83	402,033,138.52	1,666,649,963.93	56.0%	1,307,829,656.90
<b>05210000000</b>	<b>Ministry of Health</b>	<b>29,617,906,608.45</b>	<b>4,823,140,786.51</b>	<b>9,948,621,889.77</b>	<b>33.6%</b>	<b>19,669,284,718.68</b>
052100100100	Ministry of Health	18,016,423,241.14	2,789,826,329.73	5,911,327,992.37	32.8%	12,105,095,248.77
052100200100	Sokoto State contributory health care mgt agency	425,350,245.00	1,000,000.00	12,000,000.00	2.8%	413,350,245.00
052100300100	Primary Health Care Development Agency	795,094,736.00	186,584,221.77	333,024,834.48	41.9%	462,069,901.52
052102600100	Specialist Hospital	2,246,932,250.86	548,085,956.24	1,089,100,678.08	48.5%	1,157,831,572.78
052102600200	Maryam Abacha W& Child. Hospital	682,226,576.16	148,753,829.80	293,447,832.88	43.0%	388,778,743.28
052103600100	Noma Hospital	165,438,250.00	43,933,848.50	94,047,157.17	56.8%	71,391,092.83
052104100100	Orthopedic Hospital Wamakko	426,433,728.97	77,694,390.09	154,468,829.83	36.2%	271,964,899.14
052110200100	Hospitals Services Magt. Board	3,261,670,800.00	807,394,846.94	1,599,497,991.69	49.0%	1,662,172,808.31
052110400100	College of Nursing Sciences	816,338,250.00	85,886,453.97	171,018,549.94	20.9%	645,319,700.06
052110400200	School of Midwifery Tambuwal	774,315,519.51	42,612,050.19	78,537,211.49	10.1%	695,778,308.02
052110600100	Sultan AbdulRahman Sch. of H/Tech.	1,292,592,524.81	91,368,859.28	182,756,811.24	14.1%	1,109,835,713.57
052111400100	Agency for Malaria Control	715,090,486.00	-	29,394,000.60	4.1%	685,696,485.40
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>4,456,135,471.23</b>	<b>154,847,623.31</b>	<b>558,601,231.44</b>	<b>12.5%</b>	<b>3,897,534,239.79</b>
053500100100	Ministry of Environment	3,163,331,643.23	55,302,650.32	320,001,046.48	10.1%	2,843,330,596.75
053500200100	Parks and Gardens Agency	876,465,578.00	1,561,277.61	13,122,555.22	1.5%	863,343,022.78
053501600100	S. E. P. A	416,338,250.00	97,983,695.38	225,477,629.74	54.2%	190,860,620.26
<b>05510000000</b>	<b>Ministry for Local Government and Chieftancy</b>	<b>390,134,288.00</b>	<b>31,781,904.65</b>	<b>63,672,836.66</b>	<b>16.3%</b>	<b>326,461,451.34</b>
055100100100	Ministry for Local Government and Chieftancy	390,134,288.00	31,781,904.65	63,672,836.66	16.3%	326,461,451.34
<b>05560000000</b>	<b>Ministry of Social Welfare &amp; Community Development</b>	<b>885,577,201.95</b>	<b>142,339,516.73</b>	<b>405,907,342.57</b>	<b>45.8%</b>	<b>479,669,859.38</b>
055600100100	Ministry of Social Welfare & Community Development	885,577,201.95	142,339,516.73	405,907,342.57	45.8%	479,669,859.38
<b>05570000000</b>	<b>Ministry for Rural Development</b>	<b>2,362,025,660.30</b>	<b>39,232,165.24</b>	<b>726,284,356.10</b>	<b>30.7%</b>	<b>1,635,741,304.20</b>
055700100100	Ministry for Rural Development	2,362,025,660.30	39,232,165.24	726,284,356.10	30.7%	1,635,741,304.20

Table 5: Personnel Expenditure by Administrative Classification

Sokoto State Government Budget Performance Report 2022 Q2 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>40,376,530,286.34</b>	<b>9,725,057,156.33</b>	<b>19,844,151,419.28</b>	<b>49.1%</b>	<b>20,532,378,867.06</b>
01000000000	<b>Administration Sector</b>	<b>10,562,496,552.21</b>	<b>2,461,900,072.73</b>	<b>5,404,030,569.54</b>	<b>51.2%</b>	<b>5,158,465,982.67</b>
01110000000	<b>Government House</b>	<b>367,183,160.41</b>	<b>89,953,334.38</b>	<b>181,753,803.04</b>	<b>49.5%</b>	<b>185,429,357.37</b>
011100100100	Government House	217,661,877.86	43,627,307.59	100,191,225.19	46.0%	117,470,652.67
011100100200	Office of the Deputy Governor	27,590,999.00	2,476,210.56	4,952,421.12	17.9%	22,638,577.88
011100800100	State Emergency Management Agency (SEMA)	5,000,000.00	-	-	0.0%	5,000,000.00
011101000100	Bureau for Public Procurement and Price Intelligence	12,234,005.00	-	-	0.0%	12,234,005.00
011102000100	POVERTY REDUCTION PROGRAMME	34,882,614.54	6,604,414.32	13,279,692.31	38.1%	21,602,922.23
011103300100	SOSACAT	20,954,320.00	24,016,212.92	36,291,110.46	173.2%	15,336,790.46
011103500200	Primary School Staff Pension Board	18,338,250.00	6,296,859.58	13,112,673.92	71.5%	5,225,576.08
011103700100	Pilgrims Welfare Agency	30,521,094.01	6,932,329.41	13,926,680.04	45.6%	16,594,413.97
01670000000	<b>Ministry for Special Duties</b>	<b>196,748,579.44</b>	<b>41,948,019.36</b>	<b>84,079,477.85</b>	<b>42.7%</b>	<b>112,669,101.59</b>
016700100100	Ministry for Special Duties	15,752,138.00	-	-	0.0%	15,752,138.00
016700200100	Fire Service	180,996,441.44	41,948,019.36	84,079,477.85	46.5%	96,916,963.59
01610000000	<b>Office of the SSG</b>	<b>1,522,778,792.83</b>	<b>548,206,920.18</b>	<b>1,442,134,693.25</b>	<b>94.7%</b>	<b>80,644,099.58</b>
016100100100	SSG'S Office	1,500,000,000.00	542,355,162.66	1,430,431,178.21	95.4%	69,568,821.79
016102100200	Liaison Office ABUJA	22,778,792.83	5,851,757.52	11,703,515.04	51.4%	11,075,277.79
01120000000	<b>Sokoto State House of Assembly</b>	<b>792,821,305.00</b>	<b>121,579,464.84</b>	<b>244,675,201.57</b>	<b>30.9%</b>	<b>548,146,103.43</b>
011200200100	Sokoto State House of Assembly	710,000,000.00	106,746,559.51	215,136,477.00	30.3%	494,863,523.00
011200100100	House of Assembly Service Commission	82,821,305.00	14,832,905.33	29,538,724.57	35.7%	53,282,580.43
01230000000	<b>Ministry of Information</b>	<b>417,819,931.95</b>	<b>103,074,350.86</b>	<b>205,643,150.65</b>	<b>49.2%</b>	<b>212,176,781.30</b>
012300100100	Ministry of Information	66,104,646.00	14,450,832.26	28,080,525.88	42.5%	38,024,120.12
012300300100	Sokoto State Televison (Rtv)	90,012,120.00	20,679,775.37	42,054,428.05	46.7%	47,957,691.95
012300400100	Rima Radio	80,212,341.20	24,676,797.65	49,307,475.50	61.5%	30,904,865.70
012301300100	Government Printing Press	20,805,333.25	4,708,786.59	9,339,375.68	44.9%	11,465,957.57
012303100300	Waziri Junaidu Hist. & Culture Bureau	70,608,333.00	19,675,013.46	38,617,085.48	54.7%	31,991,247.52
012305500100	320029 State Newspaper Comp.(The PATH)	90,077,158.50	18,883,145.53	38,244,260.06	42.5%	51,832,898.44
01250000000	<b>Office of Head of Service</b>	<b>745,992,673.38</b>	<b>180,028,396.94</b>	<b>353,954,712.75</b>	<b>47.4%</b>	<b>392,037,960.63</b>
012500100100	Office of Head of Service	745,992,673.38	180,028,396.94	353,954,712.75	47.4%	392,037,960.63
01400000000	<b>Office of Auditor General</b>	<b>178,475,428.02</b>	<b>57,327,563.59</b>	<b>115,441,827.45</b>	<b>64.7%</b>	<b>63,033,600.57</b>
014000100100	Office of Auditor General	145,867,209.02	40,262,911.63	81,226,569.75	55.7%	64,640,639.27
014000200100	Local Government Audit	32,608,219.00	17,064,651.96	34,215,257.70	104.9%	1,607,038.70
01470000000	<b>Civil Service Commission</b>	<b>34,882,614.54</b>	<b>15,685,675.79</b>	<b>29,460,875.98</b>	<b>84.5%</b>	<b>5,421,738.56</b>
014700100100	Civil Service Commission	34,882,614.54	15,685,675.79	29,460,875.98	84.5%	5,421,738.56
01490000000	<b>Local Government Service Commission</b>	<b>86,222,982.50</b>	<b>20,698,472.55</b>	<b>40,943,296.45</b>	<b>47.5%</b>	<b>45,279,686.05</b>
014900100100	Local Government Service Commission	47,884,732.50	13,526,636.70	26,521,444.76	55.4%	21,363,287.74
014903500100	Local Government Pension Board	38,338,250.00	7,171,835.85	14,421,851.69	37.6%	23,916,398.31
01480000000	<b>Sokoto State Independent Electoral Commission</b>	<b>85,431,628.00</b>	<b>18,797,348.22</b>	<b>38,512,974.18</b>	<b>45.1%</b>	<b>46,918,653.82</b>
014800100100	Sokoto State Independent Electoral Commission	85,431,628.00	18,797,348.22	38,512,974.18	45.1%	46,918,653.82
01240000000	<b>Ministry for Home Affairs</b>	<b>852,846,838.62</b>	<b>219,463,083.11</b>	<b>438,587,514.02</b>	<b>51.4%</b>	<b>414,259,324.60</b>
012400100100	Ministry for Home Affairs	852,846,838.62	219,463,083.11	438,587,514.02	51.4%	414,259,324.60
01700000000	<b>Ministry Careers &amp; Special Services</b>	<b>44,369,817.77</b>	<b>8,422,857.47</b>	<b>17,667,475.29</b>	<b>39.8%</b>	<b>26,702,342.48</b>
017000100100	Ministry Careers & Special Services	44,369,817.77	8,422,857.47	17,667,475.29	39.8%	26,702,342.48
01720000000	<b>Ministry for Religious Affairs</b>	<b>145,357,198.38</b>	<b>17,500,414.67</b>	<b>35,109,824.01</b>	<b>24.2%</b>	<b>110,247,374.37</b>
017200100100	Ministry for Religious Affairs	65,357,198.38	14,738,714.63	28,966,223.97	44.3%	36,390,974.41
017200700100	ZAKAT and Endowment Commission (WAQF)	50,000,000.00	1,380,850.02	3,071,800.02	6.1%	46,928,199.98
017200700200	Hisbah Board Sokoto	30,000,000.00	1,380,850.02	3,071,800.02	10.2%	26,928,199.98
01730000000	<b>Ministry of Establishment and Pensions</b>	<b>5,091,565,601.37</b>	<b>1,019,214,170.77</b>	<b>2,176,065,743.05</b>	<b>42.7%</b>	<b>2,915,499,858.32</b>
017300100100	Ministry of Establishment and Pensions	5,091,565,601.37	1,019,214,170.77	2,176,065,743.05	42.7%	2,915,499,858.32



Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>02000000000</b>	<b>Economic Sector</b>	<b>5,214,614,056.21</b>	<b>1,270,353,012.77</b>	<b>2,532,609,083.36</b>	<b>48.6%</b>	<b>2,682,004,972.85</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resource</b>	<b>614,882,284.42</b>	<b>146,402,227.20</b>	<b>284,634,059.30</b>	<b>46.3%</b>	<b>330,248,225.12</b>
021500100100	Ministry of Agriculture & Natural Resource	141,900,033.00	34,298,160.16	68,109,551.07	48.0%	73,790,481.93
021502100100	College of Agriculture Wurno	195,075,690.31	51,174,699.20	99,144,764.24	50.8%	95,930,926.07
021510200100	S. A. D. P	205,591,863.55	52,067,509.92	99,924,741.15	48.6%	105,667,122.40
021510200200	IFAD	10,465,926.95	-	-	0.0%	10,465,926.95
021510900100	AFFORESTATION PROGRAMME	15,338,250.00	-	-	0.0%	15,338,250.00
021511000100	FASCO	46,510,520.61	8,861,857.92	17,455,002.84	37.5%	29,055,517.77
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>1,092,100,000.00</b>	<b>233,946,478.35</b>	<b>486,853,488.12</b>	<b>44.6%</b>	<b>605,246,511.88</b>
022000100100	Ministry of Finance	840,000,000.00	204,661,696.12	410,569,764.29	48.9%	429,430,235.71
022000700100	Office of Accountant General	150,000,000.00	7,118,312.16	31,267,562.19	20.8%	118,732,437.81
022000800100	Board of Internal Revenue	102,100,000.00	22,166,470.07	45,016,161.64	44.1%	57,083,838.36
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>147,125,628.26</b>	<b>23,252,029.38</b>	<b>44,934,008.73</b>	<b>30.5%</b>	<b>102,191,619.53</b>
022200100100	Ministry of Commerce and Industry	82,034,377.10	16,929,637.09	33,781,152.77	41.2%	48,253,224.33
022200200100	Commodity Board	11,270,200.00	3,946,750.17	6,051,571.72	53.7%	5,218,628.28
022205100100	Sokoto State SME Development Agency	11,587,827.16	2,325,642.12	4,651,284.24	40.1%	6,936,542.92
022205500100	Sokoto Central Market	42,233,224.00	50,000.00	450,000.00	1.1%	41,783,224.00
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>12,000,000.00</b>	<b>1,380,850.02</b>	<b>3,545,400.57</b>	<b>29.5%</b>	<b>8,454,599.43</b>
025000100100	Fiscal Responsibility Commission	12,000,000.00	1,380,850.02	3,545,400.57	29.5%	8,454,599.43
<b>02280000000</b>	<b>Ministry of Science and Technology</b>	<b>1,017,400,630.27</b>	<b>286,837,190.62</b>	<b>571,530,059.67</b>	<b>56.2%</b>	<b>445,870,570.60</b>
022800100100	Ministry of Science and Technology	1,017,400,630.27	286,837,190.62	571,530,059.67	56.2%	445,870,570.60
<b>02310000000</b>	<b>Ministry of Energy</b>	<b>67,523,753.00</b>	<b>11,036,252.55</b>	<b>19,626,917.60</b>	<b>29.1%</b>	<b>47,896,835.40</b>
023100100100	Ministry of Energy	67,523,753.00	11,036,252.55	19,626,917.60	29.1%	47,896,835.40
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>416,515,548.39</b>	<b>108,033,258.32</b>	<b>213,950,528.39</b>	<b>51.4%</b>	<b>202,565,020.00</b>
023400100100	Ministry of Works & Transport	350,592,292.16	93,671,740.37	185,274,346.98	52.8%	165,317,945.18
023400400100	Sokoto Road Maintenance Agency	40,496,675.30	8,854,853.58	17,666,259.89	43.6%	22,830,415.41
023405400100	Works School Sokoto	8,034,250.46	1,512,495.15	3,021,977.34	37.6%	5,012,273.12
023405600100	SECCO	17,392,330.47	3,994,169.22	7,987,944.18	45.9%	9,404,386.29
<b>02360000000</b>	<b>Ministry of Culture &amp; Tourism</b>	<b>45,695,290.88</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>45,695,290.88</b>
023600100100	Ministry of Culture & Tourism	45,695,290.88	-	-	0.0%	45,695,290.88
<b>02380000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>137,055,300.26</b>	<b>22,900,290.22</b>	<b>45,503,076.20</b>	<b>33.2%</b>	<b>91,552,224.06</b>
023800100100	Ministry of Budget and Economic Planning	101,934,841.70	22,900,290.22	45,503,076.20	44.6%	56,431,765.50
023800400100	State Bureau of Statistics	35,120,458.56	-	-	0.0%	35,120,458.56
<b>02330000000</b>	<b>Ministry of Solid Minerals and Natural Resources</b>	<b>55,554,316.61</b>	<b>14,084,965.38</b>	<b>27,274,160.18</b>	<b>49.1%</b>	<b>28,280,156.43</b>
023300100100	Ministry of Solid Minerals and Natural Resources	55,554,316.61	14,084,965.38	27,274,160.18	49.1%	28,280,156.43
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>682,365,557.00</b>	<b>158,120,251.39</b>	<b>316,347,292.86</b>	<b>46.4%</b>	<b>366,018,264.14</b>
025200100100	Ministry of Water Resources	172,000,000.00	37,430,340.01	76,062,655.72	44.2%	95,937,344.28
025210200100	Water Board	510,365,557.00	120,689,911.38	240,284,637.14	47.1%	270,080,919.86
<b>02530000000</b>	<b>Ministry of Lands and Housing</b>	<b>381,096,493.12</b>	<b>59,914,741.28</b>	<b>117,544,682.25</b>	<b>30.8%</b>	<b>263,551,810.87</b>
025300100100	Min of Lands and Housing	130,556,712.26	34,845,570.81	68,444,159.79	52.4%	62,112,552.47
025300200100	Sokoto Geographical Information Systems	42,615,885.92	-	-	0.0%	42,615,885.92
025300300100	Surveyor General Office	12,646,171.00	-	-	0.0%	12,646,171.00
025300400100	Sokoto State Housing Cooperation	20,333,333.34	6,617,159.90	11,169,646.40	54.9%	9,163,686.94
025300500100	Sokoto Urban & Reg. Planning Department	74,944,390.00	17,071,160.55	34,859,076.04	46.5%	40,085,313.96
025300600100	Tenancy and Safety of Persons Commission	100,000,000.60	1,380,850.02	3,071,800.02	3.1%	96,928,200.58
<b>02680000000</b>	<b>Ministry of Animals and Fisheries Development</b>	<b>545,299,254.00</b>	<b>204,444,478.06</b>	<b>400,865,409.49</b>	<b>73.5%</b>	<b>144,433,844.51</b>
026800100100	Ministry of Animals and Fisheries Development	520,000,000.00	202,469,862.37	396,916,178.11	76.3%	123,083,821.89
026800200100	Livestock Development Programme	9,574,714.00	1,974,615.69	3,949,231.38	41.2%	5,625,482.62
026800300100	Poultry Development Agency	15,724,540.00	-	-	0.0%	15,724,540.00
<b>03000000000</b>	<b>Law and Justice</b>	<b>1,241,465,242.64</b>	<b>266,860,033.97</b>	<b>549,485,147.60</b>	<b>44.3%</b>	<b>691,980,095.04</b>
<b>03180000000</b>	<b>State Judiciary</b>	<b>837,227,324.64</b>	<b>78,691,395.58</b>	<b>187,503,943.46</b>	<b>22.4%</b>	<b>649,723,381.18</b>
031801100100	JUDICIAL SERVICE COMMISSION	86,300,359.64	12,297,919.77	24,536,873.80	28.4%	61,763,485.84
031805100100	State High Court	400,000,000.00	65,012,625.79	126,374,607.01	31.6%	273,625,392.99
031805500100	Shari'a Court of Appeal	350,926,965.00	1,380,850.02	36,592,462.65	10.4%	314,334,502.35

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>404,237,918.00</b>	<b>188,168,638.39</b>	<b>361,981,204.14</b>	<b>89.5%</b>	<b>42,256,713.86</b>
032600100100	Ministry of Justice	250,000,000.00	146,421,466.96	279,965,484.46	112.0%	29,965,484.46
032600200100	Law Reform Commission	33,315,250.00	10,586,510.97	21,387,943.60	64.2%	11,927,306.40
032600600500	Sokoto College of Legal & Islamic St.	120,922,668.00	31,160,660.46	60,627,776.08	50.1%	60,294,891.92
<b>05000000000</b>	<b>Social Sector</b>	<b>23,357,954,435.28</b>	<b>5,725,944,036.86</b>	<b>11,358,026,618.78</b>	<b>48.6%</b>	<b>11,999,927,816.50</b>
<b>05130000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>85,422,120.66</b>	<b>14,417,648.49</b>	<b>31,351,428.96</b>	<b>36.7%</b>	<b>54,070,691.70</b>
051300100100	Ministry of Youth and Sports Development	62,851,121.66	13,036,798.47	26,964,099.77	42.9%	35,887,021.89
051300300100	Commission for Persons Living With Disabilities	22,570,999.00	1,380,850.02	4,387,329.19	19.4%	18,183,669.81
<b>05140000000</b>	<b>Ministry for Women Affairs</b>	<b>95,000,000.00</b>	<b>21,968,549.58</b>	<b>43,484,740.82</b>	<b>45.8%</b>	<b>51,515,259.18</b>
051400100100	Ministry for Women Affairs	95,000,000.00	21,968,549.58	43,484,740.82	45.8%	51,515,259.18
<b>05170000000</b>	<b>Ministry of Education</b>	<b>6,346,427,598.85</b>	<b>1,522,656,302.85</b>	<b>3,036,224,521.34</b>	<b>47.8%</b>	<b>3,310,203,077.51</b>
051700100100	Ministry for Basic Education	653,850,008.15	151,418,769.72	303,943,605.56	46.5%	349,906,402.59
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	365,388,852.52	-	-	0.0%	365,388,852.52
051700300100	State Universal Basic Education Board (SUBEB)	255,914,239.68	57,349,629.22	116,382,294.07	45.5%	139,531,945.61
051701000100	State Agency for Mass Education	110,989,053.69	25,557,749.19	51,269,447.18	46.2%	59,719,606.51
051701100100	State Agency for Normadic Education1	115,329,652.23	37,503,910.08	74,413,965.55	64.5%	40,915,686.68
051700800100	State Library Board	33,420,960.00	10,713,003.95	21,921,178.14	65.6%	11,499,781.86
051705400200	Teachers Service Board(Secondary Edu. Board)	4,780,506,462.38	1,231,087,657.76	2,450,350,016.87	51.3%	2,330,156,445.51
051705700100	Female Education Board	31,028,370.20	9,025,582.93	17,944,013.97	57.8%	13,084,356.23
<b>05690000000</b>	<b>Ministry for Higher Education</b>	<b>5,861,679,415.30</b>	<b>1,474,752,393.14</b>	<b>2,934,760,521.34</b>	<b>50.1%</b>	<b>2,926,918,077.74</b>
056900100100	Ministry for Higher Education	45,769,221.96	7,807,823.49	16,168,198.18	35.3%	29,601,023.78
056900200100	Sokoto State Polytechnic	900,000,000.00	274,035,508.98	547,959,548.81	60.9%	352,040,451.19
056900300100	Shehu Shagari College of Education	2,500,935,108.70	592,676,092.08	1,179,836,290.58	47.2%	1,321,098,818.12
056900500100	State college of basic and remedial studies	178,208,702.42	47,227,686.22	93,478,201.61	52.5%	84,730,500.81
056901800100	Umaru Ali Shinkafi Polytechnic Sokoto	1,290,000,000.00	312,366,395.02	614,730,146.03	47.7%	675,269,853.97
056905400100	Arabic & Islamic Education Board	910,086,761.39	232,824,674.22	465,156,113.81	51.1%	444,930,647.58
056905500100	Dept. for Scholarship and Students Matters	36,679,620.83	7,814,213.13	17,432,438.54	47.5%	19,247,182.29
<b>05210000000</b>	<b>Ministry of Health</b>	<b>10,147,406,678.99</b>	<b>2,464,310,412.87</b>	<b>4,857,871,052.02</b>	<b>47.9%</b>	<b>5,289,535,626.97</b>
052100100100	Ministry of Health	2,000,000,000.00	477,752,239.09	927,887,438.22	46.4%	1,072,112,561.78
052100200100	Sokoto State contributory health care mgt agency	9,750,245.00	-	-	0.0%	9,750,245.00
052100300100	Primary Health Care Development Agency	630,094,736.00	148,952,938.77	295,393,551.48	46.9%	334,701,184.52
052102600100	Specialist Hospital	2,228,932,250.86	545,335,956.24	1,083,600,678.08	48.6%	1,145,331,572.78
052102600200	Maryam Abacha W& Child. Hospital	630,126,576.16	146,628,829.80	289,197,832.88	45.9%	340,928,743.28
052103600100	Noma Hospital	150,338,250.00	41,933,848.50	81,047,157.17	53.9%	69,291,092.83
052104100100	Orthopedic Hospital Wamakko	325,683,728.97	76,444,390.09	150,718,829.83	46.3%	174,964,899.14
052110200100	Hospitals Services Magt. Board	3,222,670,800.00	807,394,846.94	1,597,712,991.69	49.6%	1,624,957,808.31
052110400100	College of Nursing Sciences	410,338,250.00	85,886,453.97	171,018,549.94	41.7%	239,319,700.06
052110400200	School of Midwifery Tambuwal	147,550,000.00	42,612,050.19	78,537,211.49	53.2%	69,012,788.51
052110600100	Sultan AbdulRahman Sch. of H/Tech.	378,831,356.00	91,368,859.28	182,756,811.24	48.2%	196,074,544.76
052111400100	Agency for Malaria Control	13,090,486.00	-	-	0.0%	13,090,486.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>444,265,471.23</b>	<b>135,661,243.31</b>	<b>271,522,613.25</b>	<b>61.1%</b>	<b>172,742,857.98</b>
053500100100	Ministry of Environment	68,461,643.23	36,116,270.32	72,922,428.29	106.5%	4,460,785.06
053500200100	Parks and Gardens Agency	6,465,578.00	1,561,277.61	3,122,555.22	48.3%	3,343,022.78
053501600100	S. E. P. A	369,338,250.00	97,983,695.38	195,477,629.74	52.9%	173,860,620.26
<b>05510000000</b>	<b>Ministry for Local Government and Chieftancy</b>	<b>119,054,288.00</b>	<b>31,781,904.65</b>	<b>63,672,836.66</b>	<b>53.5%</b>	<b>55,381,451.34</b>
055100100100	Ministry for Local Government and Chieftancy	119,054,288.00	31,781,904.65	63,672,836.66	53.5%	55,381,451.34
<b>05560000000</b>	<b>Ministry of Social Welfare &amp; Community Development</b>	<b>88,577,201.95</b>	<b>21,163,416.73</b>	<b>41,713,242.57</b>	<b>47.1%</b>	<b>46,863,959.38</b>
055600100100	Ministry of Social Welfare & Community Development	88,577,201.95	21,163,416.73	41,713,242.57	47.1%	46,863,959.38
<b>05570000000</b>	<b>Ministry for Rural Development</b>	<b>170,121,660.30</b>	<b>39,232,165.24</b>	<b>77,425,245.60</b>	<b>45.5%</b>	<b>92,696,414.70</b>
055700100100	Ministry for Rural Development	170,121,660.30	39,232,165.24	77,425,245.60	45.5%	92,696,414.70



Table 6: Overhead Expenditure by Administrative Classification

Sokoto State Government Budget Performance Report 2022 Q2 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>25,833,754,616.95</b>	<b>4,246,405,741.75</b>	<b>12,471,164,269.96</b>	<b>48.3%</b>	<b>13,362,590,346.99</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>12,478,450,090.00</b>	<b>2,527,971,584.54</b>	<b>6,627,266,228.70</b>	<b>53.1%</b>	<b>5,851,183,861.30</b>
<b>01110000000</b>	<b>Government House</b>	<b>2,238,156,853.00</b>	<b>500,560,500.00</b>	<b>1,182,048,458.91</b>	<b>52.8%</b>	<b>1,056,108,394.09</b>
011100100100	Government House	1,761,156,853.00	459,920,500.00	1,071,172,500.00	60.8%	689,984,353.00
011100100200	Office of the Deputy Governor	355,000,000.00	40,000,000.00	104,555,958.91	29.5%	250,444,041.09
011100500100	SUSTAINABLE DEVELOPMENT GOALS (SDG)	20,000,000.00	-	-	0.0%	20,000,000.00
011100800100	State Emergency Management Agency (SEMA)	11,000,000.00	-	4,900,000.00	44.5%	6,100,000.00
011101000100	Bureau for Public Procurement and Price Intelligence	8,000,000.00	500,000.00	1,000,000.00	12.5%	7,000,000.00
011102000100	POVERTY REDUCTION PROGRAMME	23,000,000.00	-	-	0.0%	23,000,000.00
011103300100	SOSACAT	35,000,000.00	140,000.00	420,000.00	1.2%	34,580,000.00
011103500200	Primary School Staff Pension Board	7,000,000.00	-	-	0.0%	7,000,000.00
011103700100	Pilgrims Welfare Agency	18,000,000.00	-	-	0.0%	18,000,000.00
<b>01670000000</b>	<b>Ministry for Special Duties</b>	<b>63,300,000.00</b>	<b>21,700,000.00</b>	<b>23,400,000.00</b>	<b>37.0%</b>	<b>39,900,000.00</b>
016700100100	Ministry for Special Duties	33,300,000.00	20,000,000.00	20,000,000.00	60.1%	13,300,000.00
016700200100	Fire Service	30,000,000.00	1,700,000.00	3,400,000.00	11.3%	26,600,000.00
<b>01610000000</b>	<b>Office of the SSG</b>	<b>2,925,500,000.00</b>	<b>1,007,750,300.74</b>	<b>1,300,043,419.04</b>	<b>44.4%</b>	<b>1,625,456,580.96</b>
016100100100	SSG'S Office	2,896,500,000.00	1,004,750,300.74	1,291,043,419.04	44.6%	1,605,456,580.96
016102100200	Liaison Office ABUJA	29,000,000.00	3,000,000.00	9,000,000.00	31.0%	20,000,000.00
<b>01120000000</b>	<b>Sokoto State House of Assembly</b>	<b>1,558,238,250.00</b>	<b>117,000,000.00</b>	<b>353,250,000.00</b>	<b>22.7%</b>	<b>1,204,988,250.00</b>
011200200100	Sokoto State House of Assembly	1,534,738,250.00	117,000,000.00	353,250,000.00	23.0%	1,181,488,250.00
011200100100	House of Assembly Service Commission	23,500,000.00	-	-	0.0%	23,500,000.00
<b>01230000000</b>	<b>Ministry of Information</b>	<b>99,477,000.00</b>	<b>5,000,000.00</b>	<b>75,006,012.00</b>	<b>75.4%</b>	<b>24,470,988.00</b>
012300100100	Ministry of Information	70,577,000.00	5,000,000.00	75,006,012.00	106.3%	- 4,429,012.00
012300300100	Sokoto State Televison (Rtv)	5,000,000.00	-	-	0.0%	5,000,000.00
012300400100	Rima Radio	4,500,000.00	-	-	0.0%	4,500,000.00
012301300100	Government Printing Press	4,800,000.00	-	-	0.0%	4,800,000.00
012303100300	Waziri Junaidu Hist. & Culture Bureau	4,600,000.00	-	-	0.0%	4,600,000.00
012305500100	320029 State Newspaper Comp.(The PATH)	10,000,000.00	-	-	0.0%	10,000,000.00
<b>01250000000</b>	<b>Office of Head of Service</b>	<b>368,000,000.00</b>	<b>166,725,308.80</b>	<b>223,155,308.80</b>	<b>60.6%</b>	<b>144,844,691.20</b>
012500100100	Office of Head of Service	368,000,000.00	166,725,308.80	223,155,308.80	60.6%	144,844,691.20
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>106,109,267.00</b>	<b>14,500,000.00</b>	<b>26,800,000.00</b>	<b>25.3%</b>	<b>79,309,267.00</b>
014000100100	Office of Auditor General	66,000,000.00	14,500,000.00	23,200,000.00	35.2%	42,800,000.00
014000200100	Local Government Audit	40,109,267.00	-	3,600,000.00	9.0%	36,509,267.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>31,840,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>31,840,000.00</b>
014700100100	Civil Service Commission	31,840,000.00	-	-	0.0%	31,840,000.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>23,800,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>23,800,000.00</b>
014900100100	Local Government Service Commission	4,800,000.00	-	-	0.0%	4,800,000.00
014903500100	Local Government Pension Board	19,000,000.00	-	-	0.0%	19,000,000.00
<b>01480000000</b>	<b>Sokoto State Independent Electoral Commission</b>	<b>53,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>53,000,000.00</b>
014800100100	Sokoto State Independent Electoral Commission	53,000,000.00	-	-	0.0%	53,000,000.00
<b>01240000000</b>	<b>Ministry for Home Affairs</b>	<b>40,500,000.00</b>	<b>3,750,000.00</b>	<b>28,048,885.15</b>	<b>69.3%</b>	<b>12,451,114.85</b>
012400100100	Ministry for Home Affairs	40,500,000.00	3,750,000.00	28,048,885.15	69.3%	12,451,114.85
<b>01700000000</b>	<b>Ministry Careers &amp; Special Services</b>	<b>3,043,228,720.00</b>	<b>557,744,600.00</b>	<b>2,416,424,600.00</b>	<b>79.4%</b>	<b>626,804,120.00</b>
017000100100	Ministry Careers & Special Services	3,043,228,720.00	557,744,600.00	2,416,424,600.00	79.4%	626,804,120.00
<b>01720000000</b>	<b>Ministry for Religious Affairs</b>	<b>1,873,000,000.00</b>	<b>133,240,875.00</b>	<b>999,089,544.80</b>	<b>53.3%</b>	<b>873,910,455.20</b>
017200100100	Ministry for Religious Affairs	904,000,000.00	-	334,000,000.00	36.9%	570,000,000.00
017200700100	ZAKAT and Endowment Commission (WAQF)	954,000,000.00	133,240,875.00	665,089,544.80	69.7%	288,910,455.20
017200700200	Hisbah Board Sokoto	15,000,000.00	-	-	0.0%	15,000,000.00
<b>01730000000</b>	<b>Ministry of Establishment and Pensions</b>	<b>54,300,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>54,300,000.00</b>
017300100100	Ministry of Establishment and Pensions	54,300,000.00	-	-	0.0%	54,300,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>02000000000</b>	<b>Economic Sector</b>	<b>3,661,831,806.95</b>	<b>168,635,119.44</b>	<b>1,318,686,516.60</b>	<b>36.0%</b>	<b>2,343,145,290.35</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resource</b>	<b>130,700,000.00</b>	<b>11,000,000.00</b>	<b>33,448,000.00</b>	<b>25.6%</b>	<b>97,252,000.00</b>
021500100100	Ministry of Agriculture & Natural Resource	35,000,000.00	11,000,000.00	33,448,000.00	95.6%	1,552,000.00
021502100100	College of Agriculture Wurno	12,000,000.00	-	-	0.0%	12,000,000.00
021510200100	S. A. D. P	9,500,000.00	-	-	0.0%	9,500,000.00
021510200200	IFAD	46,000,000.00	-	-	0.0%	46,000,000.00
021510200300	Nigeria CARES- Fadama Programme	12,200,000.00	-	-	0.0%	12,200,000.00
021510900100	AFFORESTATION PROGRAMME	6,000,000.00	-	-	0.0%	6,000,000.00
021511000100	FASCO	10,000,000.00	-	-	0.0%	10,000,000.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>1,755,300,000.00</b>	<b>100,322,643.06</b>	<b>834,281,947.68</b>	<b>47.5%</b>	<b>921,018,052.32</b>
022000100100	Ministry of Finance	1,301,000,000.00	76,080,643.06	788,624,507.68	60.6%	512,375,492.32
022000700100	Office of Accountant General	321,500,000.00	10,000,000.00	10,000,000.00	3.1%	311,500,000.00
022000800100	Board of Internal Revenue	132,800,000.00	14,242,000.00	35,657,440.00	26.9%	97,142,560.00
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>106,100,000.00</b>	<b>15,000,000.00</b>	<b>51,049,000.00</b>	<b>48.1%</b>	<b>55,051,000.00</b>
022200100100	Ministry of Commerce and Industry	38,500,000.00	10,000,000.00	27,865,000.00	72.4%	10,635,000.00
022200200100	Commodity Board	4,000,000.00	-	-	0.0%	4,000,000.00
022205100100	Sokoto State SME Development Agency	34,100,000.00	5,000,000.00	15,700,000.00	46.0%	18,400,000.00
022205500100	Sokoto Central Market	29,500,000.00	-	7,484,000.00	25.4%	22,016,000.00
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>42,300,000.00</b>	<b>-</b>	<b>1,880,000.00</b>	<b>4.4%</b>	<b>40,420,000.00</b>
025000100100	Fiscal Responsibility Commission	42,300,000.00	-	1,880,000.00	4.4%	40,420,000.00
<b>02280000000</b>	<b>Ministry of Science and Technology</b>	<b>125,000,000.00</b>	<b>37,484,476.38</b>	<b>82,288,300.13</b>	<b>65.8%</b>	<b>42,711,699.87</b>
022800100100	Ministry of Science and Technology	125,000,000.00	37,484,476.38	82,288,300.13	65.8%	42,711,699.87
<b>02310000000</b>	<b>Ministry of Energy</b>	<b>27,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>	<b>74.1%</b>	<b>7,000,000.00</b>
023100100100	Ministry of Energy	27,000,000.00	-	20,000,000.00	74.1%	7,000,000.00
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>45,350,000.00</b>	<b>-</b>	<b>14,574,030.60</b>	<b>32.1%</b>	<b>30,775,969.40</b>
023400100100	Ministry of Works & Transport	25,750,000.00	-	14,574,030.60	56.6%	11,175,969.40
023400400100	Sokoto Road Maintenance Agency	12,100,000.00	-	-	0.0%	12,100,000.00
023405400100	Works School Sokoto	5,000,000.00	-	-	0.0%	5,000,000.00
023405600100	SECCO	2,500,000.00	-	-	0.0%	2,500,000.00
<b>02360000000</b>	<b>Ministry of Culture &amp; Tourism</b>	<b>37,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>37,200,000.00</b>
023600100100	Ministry of Culture & Tourism	37,200,000.00	-	-	0.0%	37,200,000.00
<b>02380000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>506,500,000.00</b>	<b>250,000.00</b>	<b>8,180,000.00</b>	<b>1.6%</b>	<b>498,320,000.00</b>
023800100100	Ministry of Budget and Economic Planning	467,450,000.00	-	7,930,000.00	1.7%	459,520,000.00
023800300400	Social Investment Programme	20,000,000.00	-	-	0.0%	20,000,000.00
023800400100	State Bureau of Statistics	18,050,000.00	250,000.00	250,000.00	1.4%	17,800,000.00
023800500200	UNDP	1,000,000.00	-	-	0.0%	1,000,000.00
<b>02330000000</b>	<b>Ministry of Solid Minerals and Natural Resources</b>	<b>28,250,000.00</b>	<b>800,000.00</b>	<b>4,865,000.00</b>	<b>17.2%</b>	<b>23,385,000.00</b>
023300100100	Ministry of Solid Minerals and Natural Resources	28,250,000.00	800,000.00	4,865,000.00	17.2%	23,385,000.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>579,884,605.08</b>	<b>-</b>	<b>258,342,238.19</b>	<b>44.6%</b>	<b>321,542,366.89</b>
025200100100	Ministry of Water Resources	55,155,000.00	-	18,742,238.19	34.0%	36,412,761.81
025210200100	Water Board	516,729,605.08	-	239,600,000.00	46.4%	277,129,605.08
025210300100	RUWASA	8,000,000.00	-	-	0.0%	8,000,000.00
<b>02530000000</b>	<b>Ministry of Lands and Housing</b>	<b>254,307,201.87</b>	<b>3,778,000.00</b>	<b>3,778,000.00</b>	<b>1.5%</b>	<b>250,529,201.87</b>
025300100100	Min of Lands and Housing	26,000,000.00	-	-	0.0%	26,000,000.00
025300200100	Sokoto Geographical Information Systems	89,057,201.87	-	-	0.0%	89,057,201.87
025300300100	Surveyor General Office	5,000,000.00	-	-	0.0%	5,000,000.00
025300400100	Sokoto State Housing Cooperation	5,000,000.00	-	-	0.0%	5,000,000.00
025300500100	Sokoto Urban & Reg. Planning Department	14,250,000.00	-	-	0.0%	14,250,000.00
025300600100	Tenancy and Safety of Persons Commission	115,000,000.00	3,778,000.00	3,778,000.00	3.3%	111,222,000.00
<b>02680000000</b>	<b>Ministry of Animals and Fisheries Development</b>	<b>23,940,000.00</b>	<b>-</b>	<b>6,000,000.00</b>	<b>25.1%</b>	<b>17,940,000.00</b>
026800100100	Ministry of Animals and Fisheries Development	10,060,000.00	-	-	0.0%	10,060,000.00
026800200100	Livestock Development Programme	3,880,000.00	-	-	0.0%	3,880,000.00
026800300100	Poultry Development Agency	10,000,000.00	-	6,000,000.00	60.0%	4,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>03000000000</b>	<b>Law and Justice</b>	<b>1,618,300,000.00</b>	<b>275,000,000.00</b>	<b>539,734,110.00</b>	<b>33.4%</b>	<b>1,078,565,890.00</b>
<b>03180000000</b>	<b>State Judiciary</b>	<b>1,205,300,000.00</b>	<b>240,000,000.00</b>	<b>491,143,610.00</b>	<b>40.7%</b>	<b>714,156,390.00</b>
031801100100	JUDICIAL SERVICE COMMISSION	25,300,000.00	-	3,000,000.00	11.9%	22,300,000.00
031805100100	State High Court	865,000,000.00	210,000,000.00	404,143,610.00	46.7%	460,856,390.00
031805500100	Shari'a Court of Appeal	315,000,000.00	30,000,000.00	84,000,000.00	26.7%	231,000,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>413,000,000.00</b>	<b>35,000,000.00</b>	<b>48,590,500.00</b>	<b>11.8%</b>	<b>364,409,500.00</b>
032600100100	Ministry of Justice	398,000,000.00	35,000,000.00	48,590,500.00	12.2%	349,409,500.00
032600200100	Law Reform Commission	5,000,000.00	-	-	0.0%	5,000,000.00
032600600500	Sokoto College of Legal & Islamic St.	10,000,000.00	-	-	0.0%	10,000,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>8,075,172,720.00</b>	<b>1,274,799,037.77</b>	<b>3,985,477,414.66</b>	<b>49.4%</b>	<b>4,089,695,305.34</b>
<b>05130000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>997,100,000.00</b>	<b>228,250,647.10</b>	<b>729,343,547.14</b>	<b>73.1%</b>	<b>267,756,452.86</b>
051300100100	Ministry of Youth and Sports Development	717,600,000.00	228,250,647.10	629,343,547.14	87.7%	88,256,452.86
051300300100	Commission for Persons Living With Disabilities	279,500,000.00	-	100,000,000.00	35.8%	179,500,000.00
<b>05140000000</b>	<b>Ministry for Women Affairs</b>	<b>57,000,000.00</b>	<b>950,000.00</b>	<b>30,912,000.00</b>	<b>54.2%</b>	<b>26,088,000.00</b>
051400100100	Ministry for Women Affairs	57,000,000.00	950,000.00	30,912,000.00	54.2%	26,088,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>1,105,108,720.00</b>	<b>14,509,490.00</b>	<b>271,880,301.25</b>	<b>24.6%</b>	<b>833,228,418.75</b>
051700100100	Ministry for Basic Education	847,708,720.00	-	257,370,811.25	30.4%	590,337,908.75
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	134,000,000.00	-	-	0.0%	134,000,000.00
051700300100	State Universal Basic Education Board (SUBEB)	51,000,000.00	14,509,490.00	14,509,490.00	28.4%	36,490,510.00
051701000100	State Agency for Mass Education	11,300,000.00	-	-	0.0%	11,300,000.00
051701100100	State Agency for Normadic Education1	25,500,000.00	-	-	0.0%	25,500,000.00
051700800100	State Library Board	4,600,000.00	-	-	0.0%	4,600,000.00
051705400200	Teachers Service Board(Secondary Edu. Board)	18,800,000.00	-	-	0.0%	18,800,000.00
051705700100	Female Education Board	12,200,000.00	-	-	0.0%	12,200,000.00
<b>05690000000</b>	<b>Ministry for Higher Education</b>	<b>3,165,390,000.00</b>	<b>416,218,925.39</b>	<b>1,666,217,525.39</b>	<b>52.6%</b>	<b>1,499,172,474.61</b>
056900100100	Ministry for Higher Education	73,000,000.00	2,000,000.00	2,000,000.00	2.7%	71,000,000.00
056900300100	Shehu Shagari College of Education	39,090,000.00	-	10,000,000.00	25.6%	29,090,000.00
056900400100	Sokoto State University	169,500,000.00	20,000,000.00	40,000,000.00	23.6%	129,500,000.00
056900500100	State college of basic and remedial studies	10,000,000.00	-	-	0.0%	10,000,000.00
056901800100	Umaru Ali Shinkafi Polytechnic Sokoto	24,000,000.00	-	-	0.0%	24,000,000.00
056905400100	Arabic & Islamic Education Board	22,000,000.00	-	-	0.0%	22,000,000.00
056905500100	Dept. for Scholarship and Students Matters	2,827,800,000.00	394,218,925.39	1,614,217,525.39	57.1%	1,213,582,474.61
<b>05210000000</b>	<b>Ministry of Health</b>	<b>2,059,550,000.00</b>	<b>493,693,875.28</b>	<b>881,429,940.88</b>	<b>42.8%</b>	<b>1,178,120,059.12</b>
052100100100	Ministry of Health	1,100,000,000.00	446,937,592.28	774,119,657.28	70.4%	325,880,342.72
052100200100	Sokoto State contributory health care mgt agency	15,600,000.00	1,000,000.00	12,000,000.00	76.9%	3,600,000.00
052100300100	Primary Health Care Development Agency	55,000,000.00	37,631,283.00	37,631,283.00	68.4%	17,368,717.00
052102600100	Specialist Hospital	18,000,000.00	2,750,000.00	5,500,000.00	30.6%	12,500,000.00
052102600200	Maryam Abacha W& Child. Hospital	52,100,000.00	2,125,000.00	4,250,000.00	8.2%	47,850,000.00
052103600100	Noma Hospital	15,100,000.00	2,000,000.00	13,000,000.00	86.1%	2,100,000.00
052104100100	Orthopedic Hospital Wamakko	20,750,000.00	1,250,000.00	3,750,000.00	18.1%	17,000,000.00
052110200100	Hospitals Services Magt. Board	39,000,000.00	-	1,785,000.00	4.6%	37,215,000.00
052110400100	College of Nursing Sciences	16,000,000.00	-	-	0.0%	16,000,000.00
052110400200	School of Midwifery Tambuwal	14,000,000.00	-	-	0.0%	14,000,000.00
052110600100	Sultan AbdulRahman Sch. of H/Tech.	12,000,000.00	-	-	0.0%	12,000,000.00
052111400100	Agency for Malaria Control	702,000,000.00	-	29,394,000.60	4.2%	672,605,999.40
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>138,000,000.00</b>	<b>-</b>	<b>41,500,000.00</b>	<b>30.1%</b>	<b>96,500,000.00</b>
053500100100	Ministry of Environment	66,000,000.00	-	1,500,000.00	2.3%	64,500,000.00
053500200100	Parks and Gardens Agency	25,000,000.00	-	10,000,000.00	40.0%	15,000,000.00
053501600100	S. E. P. A	47,000,000.00	-	30,000,000.00	63.8%	17,000,000.00
<b>05510000000</b>	<b>Ministry for Local Government and Chieftancy</b>	<b>15,120,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>15,120,000.00</b>
055100100100	Ministry for Local Government and Chieftancy	15,120,000.00	-	-	0.0%	15,120,000.00
<b>05660000000</b>	<b>Ministry of Social Welfare &amp; Community Development</b>	<b>506,000,000.00</b>	<b>121,176,100.00</b>	<b>364,194,100.00</b>	<b>72.0%</b>	<b>141,805,900.00</b>
056600100100	Ministry of Social Welfare & Community Development	506,000,000.00	121,176,100.00	364,194,100.00	72.0%	141,805,900.00
<b>05570000000</b>	<b>Ministry for Rural Development</b>	<b>31,904,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>31,904,000.00</b>
055700100100	Ministry for Rural Development	31,904,000.00	-	-	0.0%	31,904,000.00

Table 7: Capital Expenditure by Administrative Classification

Sokoto State Government Budget Performance Report 2022 Q2 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>111,128,292,563.29</b>	<b>9,108,176,017.98</b>	<b>16,914,946,162.72</b>	<b>15.2%</b>	<b>94,213,346,400.57</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>13,658,164,508.59</b>	<b>493,775,964.69</b>	<b>1,372,431,217.75</b>	<b>10.0%</b>	<b>12,285,733,290.84</b>
<b>01110000000</b>	<b>Government House</b>	<b>847,187,500.00</b>	-	<b>99,540,169.50</b>	<b>11.7%</b>	<b>747,647,330.50</b>
011100800100	State Emergency Management Agency (SEMA)	425,187,500.00	-	-	0.0%	425,187,500.00
011101000100	Bureau for Public Procurement and Price Intelligence	122,000,000.00	-	-	0.0%	122,000,000.00
011102000100	POVERTY REDUCTION PROGRAMME	300,000,000.00	-	99,540,169.50	33.2%	200,459,830.50
<b>01670000000</b>	<b>Ministry for Special Duties</b>	<b>320,000,000.00</b>	-	-	<b>0.0%</b>	<b>320,000,000.00</b>
016700100100	Ministry for Special Duties	130,000,000.00	-	-	0.0%	130,000,000.00
016700200100	Fire Service	190,000,000.00	-	-	0.0%	190,000,000.00
<b>01610000000</b>	<b>Office of the SSG</b>	<b>4,230,000,000.00</b>	<b>461,590,850.00</b>	<b>461,590,850.00</b>	<b>10.9%</b>	<b>3,768,409,150.00</b>
016100100100	SSG'S Office	4,230,000,000.00	461,590,850.00	461,590,850.00	10.9%	3,768,409,150.00
<b>01120000000</b>	<b>Sokoto State House of Assembly</b>	<b>1,405,500,000.00</b>	-	<b>400,000,000.00</b>	<b>28.5%</b>	<b>1,005,500,000.00</b>
011200200100	Sokoto State House of Assembly	1,303,500,000.00	-	400,000,000.00	30.7%	903,500,000.00
011200100100	House of Assembly Service Commission	102,000,000.00	-	-	0.0%	102,000,000.00
<b>01230000000</b>	<b>Ministry of Information</b>	<b>196,500,000.00</b>	-	-	<b>0.0%</b>	<b>196,500,000.00</b>
012300100100	Ministry of Information	196,500,000.00	-	-	0.0%	196,500,000.00
<b>01250000000</b>	<b>Office of Head of Service</b>	<b>2,059,000,000.00</b>	<b>24,043,000.00</b>	<b>24,043,000.00</b>	<b>1.2%</b>	<b>2,034,957,000.00</b>
012500100100	Office of Head of Service	2,059,000,000.00	24,043,000.00	24,043,000.00	1.2%	2,034,957,000.00
<b>01480000000</b>	<b>Sokoto State Independent Electoral Commission</b>	<b>86,000,000.00</b>	-	-	<b>0.0%</b>	<b>86,000,000.00</b>
014800100100	Sokoto State Independent Electoral Commission	86,000,000.00	-	-	0.0%	86,000,000.00
<b>01240000000</b>	<b>Ministry for Home Affairs</b>	<b>183,000,000.00</b>	-	-	<b>0.0%</b>	<b>183,000,000.00</b>
012400100100	Ministry for Home Affairs	183,000,000.00	-	-	0.0%	183,000,000.00
<b>01700000000</b>	<b>Ministry Careers &amp; Special Services</b>	<b>320,000,000.00</b>	-	-	<b>0.0%</b>	<b>320,000,000.00</b>
017000100100	Ministry Careers & Special Services	320,000,000.00	-	-	0.0%	320,000,000.00
<b>01720000000</b>	<b>Ministry for Religious Affairs</b>	<b>4,010,977,008.59</b>	<b>8,142,114.69</b>	<b>387,257,198.25</b>	<b>9.7%</b>	<b>3,623,719,810.34</b>
017200100100	Ministry for Religious Affairs	1,600,000,000.00	8,142,114.69	362,257,198.25	22.6%	1,237,742,801.75
017200700100	ZAKAT and Endowment Commission (WAQF)	2,250,977,008.59	-	25,000,000.00	1.1%	2,225,977,008.59
017200700200	Hisbah Board Sokoto	160,000,000.00	-	-	0.0%	160,000,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>51,669,587,932.88</b>	<b>5,177,712,460.19</b>	<b>8,247,149,087.92</b>	<b>16.0%</b>	<b>43,422,438,844.96</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resource</b>	<b>12,871,617,000.00</b>	<b>1,164,822,147.80</b>	<b>1,441,219,443.80</b>	<b>11.2%</b>	<b>11,430,397,556.20</b>
021500100100	Ministry of Agriculture & Natural Resource	8,832,000,000.00	1,164,822,147.80	1,441,219,443.80	16.3%	7,390,780,556.20
021502100100	College of Agriculture Wurno	475,775,000.00	-	-	0.0%	475,775,000.00
021510200100	S. A. D. P	210,000,000.00	-	-	0.0%	210,000,000.00
021510200300	Nigeria CARES- Fadama Programme	2,953,842,000.00	-	-	0.0%	2,953,842,000.00
021511000100	FASCO	400,000,000.00	-	-	0.0%	400,000,000.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>2,711,000,000.00</b>	<b>258,845,543.77</b>	<b>960,660,129.90</b>	<b>35.4%</b>	<b>1,750,339,870.10</b>
022000100100	Ministry of Finance	1,770,000,000.00	258,845,543.77	960,660,129.90	54.3%	809,339,870.10
022000800100	Board of Internal Revenue	941,000,000.00	-	-	0.0%	941,000,000.00
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>2,728,000,000.00</b>	-	<b>13,695,000.00</b>	<b>0.5%</b>	<b>2,714,305,000.00</b>
022200100100	Ministry of Commerce and Industry	364,000,000.00	-	13,695,000.00	3.8%	350,305,000.00
022200200100	Commodity Board	700,000,000.00	-	-	0.0%	700,000,000.00
022205100100	Sokoto State SME Development Agency	1,530,000,000.00	-	-	0.0%	1,530,000,000.00
022205500100	Sokoto Central Market	134,000,000.00	-	-	0.0%	134,000,000.00
<b>02280000000</b>	<b>Ministry of Science and Technology</b>	<b>3,503,000,000.00</b>	<b>659,277,111.33</b>	<b>977,367,446.99</b>	<b>27.9%</b>	<b>2,525,632,553.01</b>
022800100100	Ministry of Science and Technology	3,503,000,000.00	659,277,111.33	977,367,446.99	27.9%	2,525,632,553.01
<b>02310000000</b>	<b>Ministry of Energy</b>	<b>500,000,000.00</b>	-	-	<b>0.0%</b>	<b>500,000,000.00</b>
023100100100	Ministry of Energy	500,000,000.00	-	-	0.0%	500,000,000.00
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>5,136,155,509.00</b>	-	<b>563,928,486.81</b>	<b>11.0%</b>	<b>4,572,227,022.19</b>
023400100100	Ministry of Works & Transport	4,876,155,509.00	-	563,928,486.81	11.6%	4,312,227,022.19
023400400100	Sokoto Road Maintenance Agency	160,000,000.00	-	-	0.0%	160,000,000.00
023405600100	SECCO	100,000,000.00	-	-	0.0%	100,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>02360000000</b>	<b>Ministry of Culture &amp; Tourism</b>	<b>186,000,000.00</b>	-	-	<b>0.0%</b>	<b>186,000,000.00</b>
023600100100	Ministry of Culture & Tourism	186,000,000.00	-	-	0.0%	186,000,000.00
<b>02380000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>2,070,334,093.88</b>	<b>17,500,000.00</b>	<b>17,500,000.00</b>	<b>0.8%</b>	<b>2,052,834,093.88</b>
023800100100	Ministry of Budget and Economic Planning	1,925,734,093.88	17,500,000.00	17,500,000.00	0.9%	1,908,234,093.88
023800400100	State Bureau of Statistics	144,600,000.00	-	-	0.0%	144,600,000.00
<b>02330000000</b>	<b>Ministry of Solid Minerals and Natural Resources</b>	<b>254,450,000.00</b>	-	-	<b>0.0%</b>	<b>254,450,000.00</b>
023300100100	Ministry of Solid Minerals and Natural Resources	254,450,000.00	-	-	0.0%	254,450,000.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>4,129,404,330.00</b>	-	-	<b>0.0%</b>	<b>4,129,404,330.00</b>
025200100100	Ministry of Water Resources	1,013,404,330.00	-	-	0.0%	1,013,404,330.00
025210200100	Water Board	2,956,000,000.00	-	-	0.0%	2,956,000,000.00
025210300100	RUWASA	160,000,000.00	-	-	0.0%	160,000,000.00
<b>02530000000</b>	<b>Ministry of Lands and Housing</b>	<b>11,724,627,000.00</b>	<b>2,660,977,657.29</b>	<b>3,806,538,580.42</b>	<b>32.5%</b>	<b>7,918,088,419.58</b>
025300100100	Min of Lands and Housing	10,490,000,000.00	2,660,977,657.29	3,806,538,580.42	36.3%	6,683,461,419.58
025300200100	Sokoto Geographical Information Systems	871,127,000.00	-	-	0.0%	871,127,000.00
025300300100	Surveyor General Office	106,500,000.00	-	-	0.0%	106,500,000.00
025300500100	Sokoto Urban & Reg. Planning Department	135,000,000.00	-	-	0.0%	135,000,000.00
025300600100	Tenancy and Safety of Persons Commission	122,000,000.00	-	-	0.0%	122,000,000.00
<b>02680000000</b>	<b>Ministry of Animals and Fisheries Development</b>	<b>5,855,000,000.00</b>	<b>416,290,000.00</b>	<b>466,240,000.00</b>	<b>8.0%</b>	<b>5,388,760,000.00</b>
026800100100	Ministry of Animals and Fisheries Development	5,855,000,000.00	416,290,000.00	466,240,000.00	8.0%	5,388,760,000.00
<b>03000000000</b>	<b>Law and Justice</b>	<b>5,277,650,000.00</b>	-	-	<b>0.0%</b>	<b>5,277,650,000.00</b>
<b>03180000000</b>	<b>State Judiciary</b>	<b>3,302,650,000.00</b>	-	-	<b>0.0%</b>	<b>3,302,650,000.00</b>
031801100100	JUDICIAL SERVICE COMMISSION	40,650,000.00	-	-	0.0%	40,650,000.00
031805100100	State High Court	2,812,000,000.00	-	-	0.0%	2,812,000,000.00
031805500100	Shari'a Court of Appeal	450,000,000.00	-	-	0.0%	450,000,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>1,975,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,975,000,000.00</b>
032600100100	Ministry of Justice	1,600,000,000.00	-	-	0.0%	1,600,000,000.00
032600200100	Law Reform Commission	60,000,000.00	-	-	0.0%	60,000,000.00
032600600500	Sokoto College of Legal & Islamic St.	315,000,000.00	-	-	0.0%	315,000,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>40,522,890,121.82</b>	<b>3,436,687,593.10</b>	<b>7,295,365,857.05</b>	<b>18.0%</b>	<b>33,227,524,264.77</b>
<b>05130000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>1,434,150,000.00</b>	-	-	<b>0.0%</b>	<b>1,434,150,000.00</b>
051300100100	Ministry of Youth and Sports Development	1,347,000,000.00	-	-	0.0%	1,347,000,000.00
051300300100	Commission for Persons Living With Disabilities	87,150,000.00	-	-	0.0%	87,150,000.00
<b>05140000000</b>	<b>Ministry for Women Affairs</b>	<b>1,062,400,000.00</b>	<b>182,500,000.00</b>	<b>182,500,000.00</b>	<b>17.2%</b>	<b>879,900,000.00</b>
051400100100	Ministry for Women Affairs	1,062,400,000.00	182,500,000.00	182,500,000.00	17.2%	879,900,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>7,686,321,414.54</b>	<b>1,111,533,880.29</b>	<b>1,488,610,631.53</b>	<b>19.4%</b>	<b>6,197,710,783.01</b>
051700100100	Ministry for Basic Education	5,211,988,569.54	38,403,835.50	252,091,885.87	4.8%	4,959,896,683.67
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	110,000,000.00	-	-	0.0%	110,000,000.00
051700300100	State Universal Basic Education Board (SUBEB)	1,853,832,845.00	1,073,130,044.79	1,236,518,745.66	66.7%	617,314,099.34
051701000100	State Agency for Mass Education	30,000,000.00	-	-	0.0%	30,000,000.00
051701100100	State Agency for Normadic Education1	35,500,000.00	-	-	0.0%	35,500,000.00
051700800100	State Library Board	95,000,000.00	-	-	0.0%	95,000,000.00
051705700100	Female Education Board	350,000,000.00	-	-	0.0%	350,000,000.00
<b>05690000000</b>	<b>Ministry for Higher Education</b>	<b>6,359,038,777.82</b>	<b>258,330,834.45</b>	<b>520,496,599.96</b>	<b>8.2%</b>	<b>5,838,542,177.86</b>
056900100100	Ministry for Higher Education	1,285,000,000.00	258,330,834.45	436,950,450.76	34.0%	848,049,549.24
056900300100	Shehu Shagari College of Education	842,000,000.00	-	-	0.0%	842,000,000.00
056900400100	Sokoto State University	2,376,738,777.82	-	48,546,149.20	2.0%	2,328,192,628.62
056900500100	State college of basic and remedial studies	424,800,000.00	-	-	0.0%	424,800,000.00
056901800100	Umaru Ali Shinkafi Polytechnic Sokoto	670,500,000.00	-	-	0.0%	670,500,000.00
056905400100	Arabic & Islamic Education Board	650,000,000.00	-	-	0.0%	650,000,000.00
056905500100	Dept. for Scholarship and Students Matters	110,000,000.00	-	35,000,000.00	31.8%	75,000,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>17,410,949,929.46</b>	<b>1,865,136,498.36</b>	<b>4,209,320,896.87</b>	<b>24.2%</b>	<b>13,201,629,032.59</b>
052100100100	Ministry of Health	14,916,423,241.14	1,865,136,498.36	4,209,320,896.87	28.2%	10,707,102,344.27
052100200100	Sokoto State contributory health care mgt agency	400,000,000.00	-	-	0.0%	400,000,000.00
052100300100	Primary Health Care Development Agency	110,000,000.00	-	-	0.0%	110,000,000.00
052104100100	Orthopedic Hospital Wamakko	80,000,000.00	-	-	0.0%	80,000,000.00
052110400100	College of Nursing Sciences	390,000,000.00	-	-	0.0%	390,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
052110400200	School of Midwifery Tambuwal	612,765,519.51	-	-	0.0%	612,765,519.51
052110600100	Sultan AbdulRahman Sch. of H/Tech.	901,761,168.81	-	-	0.0%	901,761,168.81
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>3,873,870,000.00</b>	<b>19,186,380.00</b>	<b>245,578,618.19</b>	<b>6.3%</b>	<b>3,628,291,381.81</b>
053500100100	Ministry of Environment	3,028,870,000.00	19,186,380.00	245,578,618.19	8.1%	2,783,291,381.81
053500200100	Parks and Gardens Agency	845,000,000.00	-	-	0.0%	845,000,000.00
<b>055100000000</b>	<b>Ministry for Local Government and Chieftancy</b>	<b>255,160,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>255,160,000.00</b>
055100100100	Ministry for Local Government and Chieftancy	255,160,000.00	-	-	0.0%	255,160,000.00
<b>055600000000</b>	<b>Ministry of Social Welfare &amp; Community Development</b>	<b>281,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>281,000,000.00</b>
055600100100	Ministry of Social Welfare & Community Development	281,000,000.00	-	-	0.0%	281,000,000.00
<b>055700000000</b>	<b>Ministry for Rural Development</b>	<b>2,160,000,000.00</b>	<b>-</b>	<b>648,859,110.50</b>	<b>30.0%</b>	<b>1,511,140,889.50</b>
055700100100	Ministry for Rural Development	2,160,000,000.00	-	648,859,110.50	30.0%	1,511,140,889.50

Table 8: Other Expenditure by Administrative Classification

Sokoto State Government Budget Performance Report 2022 Q2 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>11,090,918,381.05</b>	<b>3,879,005,823.22</b>	<b>9,369,550,887.84</b>	<b>84.5%</b>	<b>1,721,367,493.21</b>
01000000000	<b>Administration Sector</b>	<b>2,726,700,000.00</b>	<b>367,843,500.00</b>	<b>1,938,303,500.00</b>	<b>71.1%</b>	<b>788,396,500.00</b>
01110000000	<b>Government House</b>	<b>3,000,000.00</b>	-	-	<b>0.0%</b>	<b>3,000,000.00</b>
011100100200	Office of the Deputy Governor	3,000,000.00	-	-	0.0%	3,000,000.00
01610000000	<b>Office of the SSG</b>	<b>2,700,000,000.00</b>	<b>367,843,500.00</b>	<b>1,932,303,500.00</b>	<b>71.6%</b>	<b>767,696,500.00</b>
016100100100	SSG'S Office	2,700,000,000.00	367,843,500.00	1,932,303,500.00	71.6%	767,696,500.00
01120000000	<b>Sokoto State House of Assembly</b>	<b>1,500,000.00</b>	-	-	<b>0.0%</b>	<b>1,500,000.00</b>
011200100100	House of Assembly Service Commission	1,500,000.00	-	-	0.0%	1,500,000.00
01230000000	<b>Ministry of Information</b>	<b>200,000.00</b>	-	-	<b>0.0%</b>	<b>200,000.00</b>
012301300100	Government Printing Press	200,000.00	-	-	0.0%	200,000.00
01240000000	<b>Ministry for Home Affairs</b>	<b>7,000,000.00</b>	-	<b>6,000,000.00</b>	<b>85.7%</b>	<b>1,000,000.00</b>
012400100100	Ministry for Home Affairs	7,000,000.00	-	6,000,000.00	85.7%	1,000,000.00
01720000000	<b>Ministry for Religious Affairs</b>	<b>15,000,000.00</b>	-	-	<b>0.0%</b>	<b>15,000,000.00</b>
017200700100	ZAKAT and Endowment Commission (WAQF)	15,000,000.00	-	-	0.0%	15,000,000.00
02000000000	<b>Economic Sector</b>	<b>7,621,118,381.05</b>	<b>3,510,918,947.22</b>	<b>6,841,115,088.09</b>	<b>89.8%</b>	<b>780,003,292.96</b>
02200000000	<b>Ministry of Finance</b>	<b>7,276,517,733.05</b>	<b>3,505,918,947.22</b>	<b>6,672,192,793.09</b>	<b>91.7%</b>	<b>604,324,939.96</b>
022000100100	Ministry of Finance	7,276,517,733.05	3,505,918,947.22	6,672,192,793.09	91.7%	604,324,939.96
02220000000	<b>Ministry of Commerce and Industry</b>	<b>8,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>62.5%</b>	<b>3,000,000.00</b>
022205100100	Sokoto State SME Development Agency	8,000,000.00	5,000,000.00	5,000,000.00	62.5%	3,000,000.00
02280000000	<b>Ministry of Science and Technology</b>	<b>333,600,648.00</b>	-	<b>161,647,920.00</b>	<b>48.5%</b>	<b>171,952,728.00</b>
022800100100	Ministry of Science and Technology	333,600,648.00	-	161,647,920.00	48.5%	171,952,728.00
02310000000	<b>Ministry of Energy</b>	<b>3,000,000.00</b>	-	<b>2,274,375.00</b>	<b>75.8%</b>	<b>725,625.00</b>
023100100100	Ministry of Energy	3,000,000.00	-	2,274,375.00	75.8%	725,625.00
03000000000	<b>Law and Justice</b>	<b>30,000,000.00</b>	-	-	<b>0.0%</b>	<b>30,000,000.00</b>
03180000000	<b>State Judiciary</b>	<b>20,000,000.00</b>	-	-	<b>0.0%</b>	<b>20,000,000.00</b>
031805100100	State High Court	20,000,000.00	-	-	0.0%	20,000,000.00
03260000000	<b>Ministry of Justice</b>	<b>10,000,000.00</b>	-	-	<b>0.0%</b>	<b>10,000,000.00</b>
032600100100	Ministry of Justice	10,000,000.00	-	-	0.0%	10,000,000.00
05000000000	<b>Social Sector</b>	<b>713,100,000.00</b>	<b>243,376.00</b>	<b>590,132,299.75</b>	<b>82.8%</b>	<b>122,967,700.25</b>
05130000000	<b>Ministry of Youth and Sports Development</b>	<b>800,000.00</b>	-	-	<b>0.0%</b>	<b>800,000.00</b>
051300100100	Ministry of Youth and Sports Development	800,000.00	-	-	0.0%	800,000.00
05170000000	<b>Ministry of Education</b>	<b>700,500,000.00</b>	-	<b>589,888,923.75</b>	<b>84.2%</b>	<b>110,611,076.25</b>
051700100100	Ministry for Basic Education	700,000,000.00	-	589,888,923.75	84.3%	110,111,076.25
051700800100	State Library Board	400,000.00	-	-	0.0%	400,000.00
051705700100	Female Education Board	100,000.00	-	-	0.0%	100,000.00
05690000000	<b>Ministry for Higher Education</b>	<b>1,000,000.00</b>	<b>243,376.00</b>	<b>243,376.00</b>	<b>24.3%</b>	<b>756,624.00</b>
056905400100	Arabic & Islamic Education Board	1,000,000.00	243,376.00	243,376.00	24.3%	756,624.00
05510000000	<b>Ministry for Local Government and Chieftancy</b>	<b>800,000.00</b>	-	-	<b>0.0%</b>	<b>800,000.00</b>
055100100100	Ministry for Local Government and Chieftancy	800,000.00	-	-	0.0%	800,000.00
05560000000	<b>Ministry of Social Welfare &amp; Community Development</b>	<b>10,000,000.00</b>	-	-	<b>0.0%</b>	<b>10,000,000.00</b>
055600100100	Ministry of Social Welfare & Community Development	10,000,000.00	-	-	0.0%	10,000,000.00



## 2.E Expenditure by Economic Classification

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

Sokoto State Government Budget Performance Report 2022 Q2 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>2</b>	<b>EXPENDITURES</b>	<b>188,429,495,847.63</b>	<b>26,958,644,739.28</b>	<b>58,599,812,739.80</b>	<b>31.1%</b>	<b>129,829,683,107.83</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>40,376,530,286.34</b>	<b>9,725,057,156.33</b>	<b>19,844,151,419.28</b>	<b>49.1%</b>	<b>20,532,378,867.06</b>
<b>2101</b>	<b>SALARY</b>	<b>35,679,154,286.34</b>	<b>8,810,566,756.49</b>	<b>17,874,934,542.13</b>	<b>50.1%</b>	<b>17,804,219,744.21</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>35,679,154,286.34</b>	<b>8,810,566,756.49</b>	<b>17,874,934,542.13</b>	<b>50.1%</b>	<b>17,804,219,744.21</b>
21010101	SALARY	35,238,821,636.82	8,789,854,006.19	17,830,548,491.83	50.6%	17,408,273,144.99
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	440,332,649.52	20,712,750.30	44,386,050.30	10.1%	395,946,599.22
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>33,700,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>33,700,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>27,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>27,000,000.00</b>
21020101	NON REGULAR ALLOWANCES	27,000,000.00	-	-	0.0%	27,000,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>6,700,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,700,000.00</b>
21020201	NHIS CONTRIBUTION	6,700,000.00	-	-	0.0%	6,700,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>4,663,676,000.00</b>	<b>914,490,399.84</b>	<b>1,969,216,877.15</b>	<b>42.2%</b>	<b>2,694,459,122.85</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>4,663,676,000.00</b>	<b>914,490,399.84</b>	<b>1,969,216,877.15</b>	<b>42.2%</b>	<b>2,694,459,122.85</b>
21030101	GRATUITY	1,200,000,000.00	-	110,320,901.76	9.2%	1,089,679,098.24
21030102	PENSION	2,463,676,000.00	914,490,399.84	1,858,895,975.39	75.5%	604,780,024.61
21030103	DEATH BENEFITS	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>36,924,672,998.00</b>	<b>8,125,411,564.97</b>	<b>21,840,715,157.80</b>	<b>59.1%</b>	<b>15,083,957,840.20</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>25,833,754,616.95</b>	<b>4,246,405,741.75</b>	<b>12,471,164,269.96</b>	<b>48.3%</b>	<b>13,362,590,346.99</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,127,227,340.00</b>	<b>322,674,000.00</b>	<b>1,262,234,710.00</b>	<b>40.4%</b>	<b>1,864,992,630.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,419,913,620.00	58,730,000.00	777,141,000.00	54.7%	642,772,620.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	933,413,720.00	45,702,000.00	145,411,110.00	15.6%	788,002,610.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	611,900,000.00	118,242,000.00	229,250,600.00	37.5%	382,649,400.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	162,000,000.00	100,000,000.00	110,432,000.00	68.2%	51,568,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>595,095,000.00</b>	<b>19,500,000.00</b>	<b>401,902,194.90</b>	<b>67.5%</b>	<b>193,192,805.10</b>
22020201	ELECTRICITY CHARGES	461,150,000.00	10,000,000.00	385,202,194.90	83.5%	75,947,805.10
22020202	TELEPHONE CHARGES	33,960,000.00	5,500,000.00	5,700,000.00	16.8%	28,260,000.00
22020203	INTERNET ACCESS CHARGES	61,985,000.00	3,000,000.00	6,000,000.00	9.7%	55,985,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,000,000.00	-	-	0.0%	2,000,000.00
22020205	WATER RATES	3,000,000.00	-	-	0.0%	3,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	33,000,000.00	1,000,000.00	5,000,000.00	15.2%	28,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,118,075,901.87</b>	<b>199,758,534.34</b>	<b>412,636,140.40</b>	<b>19.5%</b>	<b>1,705,439,761.47</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	534,672,201.87	40,232,798.80	103,960,404.86	19.4%	430,711,797.01
22020302	BOOKS	37,000,000.00	-	-	0.0%	37,000,000.00
22020303	NEWSPAPERS	26,800,000.00	-	-	0.0%	26,800,000.00
22020304	MAGAZINES & PERIODICALS	18,537,000.00	-	500,000.00	2.7%	18,037,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	392,942,700.00	-	10,100,000.00	2.6%	382,842,700.00
22020306	PRINTING OF SECURITY DOCUMENTS	67,400,000.00	-	8,700,000.00	12.9%	58,700,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	859,190,000.00	144,769,452.54	265,619,452.54	30.9%	593,570,547.46
22020308	FIELD & CAMPING MATERIALS SUPPLIES	6,000,000.00	4,631,283.00	4,631,283.00	77.2%	1,368,717.00
22020309	UNIFORMS & OTHER CLOTHING	33,634,000.00	10,125,000.00	12,625,000.00	37.5%	21,009,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	32,100,000.00	-	5,000,000.00	15.6%	27,100,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	109,800,000.00	-	1,500,000.00	1.4%	108,300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,546,989,806.73</b>	<b>1,502,818,022.48</b>	<b>2,412,035,042.57</b>	<b>43.5%</b>	<b>3,134,954,764.16</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	684,653,213.00	17,375,000.00	134,448,538.60	19.6%	550,204,674.40
22020402	MAINTENANCE OF OFFICE FURNITURE	576,230,000.00	108,242,699.00	207,887,699.00	36.1%	368,342,301.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	305,930,000.00	110,000,000.00	114,000,000.00	37.3%	191,930,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	138,819,300.00	15,000,000.00	67,000,000.00	48.3%	71,819,300.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,360,605.73	8,215,000.00	19,095,000.00	9.5%	181,265,605.73
22020406	OTHER MAINTENANCE SERVICES	3,623,196,688.00	1,243,985,323.48	1,863,303,804.97	51.4%	1,759,892,883.03



Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	14,300,000.00	-	6,300,000.00	44.1%	8,000,000.00
22020413	MINOR ROAD MAINTENANCE	3,500,000.00	-	-	0.0%	3,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>616,360,000.00</b>	<b>97,000,000.00</b>	<b>198,214,101.27</b>	<b>32.2%</b>	<b>418,145,898.73</b>
22020501	LOCAL TRAINING	271,160,000.00	62,000,000.00	102,214,101.27	37.7%	168,945,898.73
22020502	INTERNATIONAL TRAINING	345,200,000.00	35,000,000.00	96,000,000.00	27.8%	249,200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,427,369,720.00</b>	<b>584,644,600.00</b>	<b>2,445,824,600.00</b>	<b>71.4%</b>	<b>981,545,120.00</b>
22020601	SECURITY SERVICES	3,048,618,720.00	577,644,600.00	2,391,124,600.00	78.4%	657,494,120.00
22020602	OFFICE RENT	1,000,000.00	-	-	0.0%	1,000,000.00
22020603	RESIDENTIAL RENT	50,000,000.00	-	-	0.0%	50,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	172,000,000.00	-	-	0.0%	172,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	155,751,000.00	7,000,000.00	54,700,000.00	35.1%	101,051,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>563,561,044.97</b>	<b>17,500,000.00</b>	<b>88,953,704.28</b>	<b>15.8%</b>	<b>474,607,340.69</b>
22020701	FINANCIAL CONSULTING	73,224,000.00	7,500,000.00	19,902,374.28	27.2%	53,321,625.72
22020702	INFORMATION TECHNOLOGY CONSULTING	94,740,000.00	-	-	0.0%	94,740,000.00
22020703	LEGAL SERVICES	244,237,044.97	-	20,000,000.00	8.2%	224,237,044.97
22020704	ENGINEERING SERVICES	3,000,000.00	-	-	0.0%	3,000,000.00
22020706	SURVEYING SERVICES	24,060,000.00	-	-	0.0%	24,060,000.00
22020707	AGRICULTURAL CONSULTING	7,200,000.00	-	-	0.0%	7,200,000.00
22020708	MEDICAL CONSULTING	117,100,000.00	10,000,000.00	49,051,330.00	41.9%	68,048,670.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>715,256,352.73</b>	<b>8,000,000.00</b>	<b>194,898,000.00</b>	<b>27.2%</b>	<b>520,358,352.73</b>
22020801	MOTOR VEHICLE FUEL COST	142,614,085.73	8,000,000.00	11,448,000.00	8.0%	131,166,085.73
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	11,000,000.00	-	-	0.0%	11,000,000.00
22020803	PLANT / GENERATOR FUEL COST	561,642,267.00	-	183,450,000.00	32.7%	378,192,267.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>293,618,500.00</b>	<b>10,000,000.00</b>	<b>47,051,311.17</b>	<b>16.0%</b>	<b>246,567,188.83</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	68,618,500.00	10,000,000.00	47,051,311.17	68.6%	21,567,188.83
22020902	INSURANCE PREMIUM	225,000,000.00	-	-	0.0%	225,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,830,200,950.65</b>	<b>1,484,510,584.93</b>	<b>5,007,414,465.37</b>	<b>56.7%</b>	<b>3,822,786,485.28</b>
22021001	REFRESHMENT & MEALS	6,697,000.00	-	-	0.0%	6,697,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,903,300.00	25,000,000.00	98,600,000.00	49.1%	102,303,300.00
22021003	PUBLICITY & ADVERTISEMENTS	627,837,500.65	69,355,000.00	217,389,500.60	34.6%	410,448,000.05
22021004	MEDICAL EXPENSES-LOCAL	149,383,415.00	950,000.00	26,880,735.00	18.0%	122,502,680.00
22021006	POSTAGES & COURIER SERVICES	10,100,000.00	319,061.06	10,319,061.06	102.2%	219,061.06
22021007	WELFARE PACKAGES	3,430,319,780.00	771,392,475.00	2,320,627,044.84	67.7%	1,109,692,735.16
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	72,670,000.00	-	-	0.0%	72,670,000.00
22021009	SPORTING ACTIVITIES	261,740,000.00	158,790,647.10	246,090,647.10	94.0%	15,649,352.90
22021010	DIRECT TEACHING & LABORATORY COST	855,294,955.00	10,484,476.38	265,288,551.38	31.0%	590,006,403.62
22021014	BUDGET EXPENSES	50,111,000.00	-	-	0.0%	50,111,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	300,000,000.00	35,000,000.00	195,000,000.00	65.0%	105,000,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	1,700,000,000.00	111,748,578.13	811,748,578.13	47.7%	888,251,421.87
22021021	SPECIAL DAYS/CELEBRATIONS	54,744,000.00	19,000,000.00	33,000,000.00	60.3%	21,744,000.00
22021022	Statistical Operations	15,400,000.00	-	-	0.0%	15,400,000.00
22021023	Management of Development Assistance	25,000,000.00	-	-	0.0%	25,000,000.00
22021024	Supervision and Monitoring of Capital Projects	70,000,000.00	-	-	0.0%	70,000,000.00
22021025	Domestic Scholarship	1,000,000,000.00	282,470,347.26	782,470,347.26	78.2%	217,529,652.74
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>10,200,000.00</b>	<b>-</b>	<b>6,000,000.00</b>	<b>58.8%</b>	<b>4,200,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>10,200,000.00</b>	<b>-</b>	<b>6,000,000.00</b>	<b>58.8%</b>	<b>4,200,000.00</b>
22030101	MOTOR CYCLE ADVANCES	3,200,000.00	-	-	0.0%	3,200,000.00
22030106	MOTOR VEHICLE ADVANCE	7,000,000.00	-	6,000,000.00	85.7%	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,752,500,000.00</b>	<b>368,086,876.00</b>	<b>1,934,821,251.00</b>	<b>70.3%</b>	<b>817,678,749.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,752,500,000.00</b>	<b>368,086,876.00</b>	<b>1,934,821,251.00</b>	<b>70.3%</b>	<b>817,678,749.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	19,900,000.00	-	2,274,375.00	11.4%	17,625,625.00
22040102	GRANT TO OTHER STATE GOVERNMENTS - CAPITAL	20,000,000.00	-	-	0.0%	20,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	1,600,000.00	-	-	0.0%	1,600,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	900,000,000.00	104,603,000.00	869,063,000.00	96.6%	30,937,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,811,000,000.00	263,483,876.00	1,063,483,876.00	58.7%	747,516,124.00

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<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>1,043,700,648.00</b>	-	<b>751,536,843.75</b>	<b>72.0%</b>	<b>292,163,804.25</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/ PUBLIC INSTITUTIONS</b>	<b>1,043,700,648.00</b>	-	<b>751,536,843.75</b>	<b>72.0%</b>	<b>292,163,804.25</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	1,043,700,648.00	-	751,536,843.75	72.0%	292,163,804.25
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>7,284,517,733.05</b>	<b>3,510,918,947.22</b>	<b>6,677,192,793.09</b>	<b>91.7%</b>	<b>607,324,939.96</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>500,400,000.00</b>	<b>141,235,173.63</b>	<b>240,972,111.95</b>	<b>48.2%</b>	<b>259,427,888.05</b>
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	500,400,000.00	141,235,173.63	240,972,111.95	48.2%	259,427,888.05
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>3,659,017,733.05</b>	<b>2,005,000,000.00</b>	<b>3,771,536,907.55</b>	<b>103.1%</b>	<b>- 112,519,174.50</b>
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL	3,184,117,733.05	1,705,000,000.00	3,471,536,907.55	109.0%	- 287,419,174.50
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	474,900,000.00	300,000,000.00	300,000,000.00	63.2%	174,900,000.00
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>125,100,000.00</b>	-	-	<b>0.0%</b>	<b>125,100,000.00</b>
22060301	FOREIGN PRINCIPLE - TREASURY BILL	125,100,000.00	-	-	0.0%	125,100,000.00
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>3,000,000,000.00</b>	<b>1,364,683,773.59</b>	<b>2,664,683,773.59</b>	<b>88.8%</b>	<b>335,316,226.41</b>
22060402	DOMESTIC PRINCIPLE - SHORT TERM BORROWINGS	3,000,000,000.00	1,364,683,773.59	2,664,683,773.59	88.8%	335,316,226.41
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>111,128,292,563.29</b>	<b>9,108,176,017.98</b>	<b>16,914,946,162.72</b>	<b>15.2%</b>	<b>94,213,346,400.57</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>27,312,668,923.00</b>	<b>1,971,791,646.16</b>	<b>2,831,929,866.06</b>	<b>10.4%</b>	<b>24,480,739,056.94</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>27,312,668,923.00</b>	<b>1,971,791,646.16</b>	<b>2,831,929,866.06</b>	<b>10.4%</b>	<b>24,480,739,056.94</b>
23010101	PURCHASE / ACQUISITION OF LAND	172,000,000.00	-	-	0.0%	172,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	91,000,000.00	-	20,000,000.00	22.0%	71,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	700,000,000.00	-	-	0.0%	700,000,000.00
23010104	PURCHASE MOTOR CYCLES	167,600,000.00	-	5,000,000.00	3.0%	162,600,000.00
23010105	PURCHASE OF MOTOR VEHICLES	4,689,450,000.00	324,043,000.00	658,310,466.31	14.0%	4,031,139,533.69
23010106	PURCHASE OF VANS	30,000,000.00	-	-	0.0%	30,000,000.00
23010107	PURCHASE OF TRUCKS	548,455,000.00	-	18,742,238.19	3.4%	529,712,761.81
23010108	PURCHASE OF BUSES	364,000,000.00	-	30,000,000.00	8.2%	334,000,000.00
23010109	PURCHASE OF SEA BOATS	30,000,000.00	-	-	0.0%	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,259,507,992.00	-	213,688,050.37	17.0%	1,045,819,941.63
23010113	PURCHASE OF COMPUTERS	208,120,000.00	-	-	0.0%	208,120,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	81,575,000.00	-	-	0.0%	81,575,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	20,000,000.00	-	-	0.0%	20,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	2,700,000.00	-	-	0.0%	2,700,000.00
23010118	PURCHASE OF SCANNERS	11,260,000.00	-	-	0.0%	11,260,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,050,077,000.00	-	10,000,000.00	1.0%	1,040,077,000.00
23010120	PURCHASE OF CANTEN / KITCHEN EQUIPMENT	100,000,000.00	-	-	0.0%	100,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	226,000,000.00	-	-	0.0%	226,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	4,220,000,000.00	366,636,498.36	446,329,064.19	10.6%	3,773,670,935.81
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	145,000,000.00	-	-	0.0%	145,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	988,648,931.00	-	63,546,149.20	6.4%	925,102,781.80
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	495,000,000.00	-	5,000,000.00	1.0%	490,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	8,000,000.00	-	-	0.0%	8,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	8,254,000,000.00	1,281,112,147.80	1,316,062,147.80	15.9%	6,937,937,852.20
23010128	PURCHASE OF SECURITY EQUIPMENT	367,775,000.00	-	-	0.0%	367,775,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	2,497,500,000.00	-	45,251,750.00	1.8%	2,452,248,250.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	490,000,000.00	-	-	0.0%	490,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	95,000,000.00	-	-	0.0%	95,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>57,643,720,977.52</b>	<b>6,640,038,828.05</b>	<b>11,358,537,791.71</b>	<b>19.7%</b>	<b>46,285,183,185.81</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>57,643,720,977.52</b>	<b>6,640,038,828.05</b>	<b>11,358,537,791.71</b>	<b>19.7%</b>	<b>46,285,183,185.81</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	8,263,561,115.44	225,000,000.00	240,000,000.00	2.9%	8,023,561,115.44
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,616,000,000.00	-	-	0.0%	1,616,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	340,000,000.00	-	-	0.0%	340,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,440,000,000.00	860,977,657.29	860,977,657.29	59.8%	579,022,342.71
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,161,491,000.00	-	20,000,000.00	1.7%	1,141,491,000.00

Code	Economic	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	9,853,011,106.34	1,233,500,000.00	3,512,991,832.68	35.7%	6,340,019,273.66
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	5,794,232,845.00	1,890,737,990.57	2,375,768,273.99	41.0%	3,418,464,571.01
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	5,000,000.00	-	-	0.0%	5,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	161,545,765.03	-	5,000,000.00	3.1%	156,545,765.03
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	965,000,000.00	-	-	0.0%	965,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	5,750,960,500.00	300,000,000.00	300,000,000.00	5.2%	5,450,960,500.00
23020114	CONSTRUCTION / PROVISION OF ROADS	9,353,701,313.17	161,590,850.00	759,418,760.87	8.1%	8,594,282,552.30
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	1,290,960,500.00	-	244,487,211.44	18.9%	1,046,473,288.56
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	9,675,756,832.54	1,865,732,330.19	2,917,995,652.33	30.2%	6,757,761,180.21
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	308,000,000.00	-	-	0.0%	308,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	96,500,000.00	-	-	0.0%	96,500,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	635,000,000.00	-	-	0.0%	635,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	933,000,000.00	102,500,000.00	121,898,403.11	13.1%	811,101,596.89
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>12,596,754,894.30</b>	<b>80,000,000.00</b>	<b>1,371,315,364.18</b>	<b>10.9%</b>	<b>11,225,439,530.12</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>12,596,754,894.30</b>	<b>80,000,000.00</b>	<b>1,371,315,364.18</b>	<b>10.9%</b>	<b>11,225,439,530.12</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	943,500,000.00	-	70,202,354.05	7.4%	873,297,645.95
23030102	REHABILITATION / REPAIRS - ELECTRICITY	350,000,000.00	-	100,000,000.00	28.6%	250,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	630,000,000.00	-	291,500,000.00	46.3%	338,500,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	195,346,664.00	-	-	0.0%	195,346,664.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	682,870,720.47	40,000,000.00	40,000,000.00	5.9%	642,870,720.47
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,220,322,814.00	-	-	0.0%	1,220,322,814.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	97,500,000.00	-	-	0.0%	97,500,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	50,000,000.00	-	-	0.0%	50,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	75,000,000.00	-	-	0.0%	75,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	4,340,414,695.83	-	690,220,725.00	15.9%	3,650,193,970.83
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	60,000,000.00	-	-	0.0%	60,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,665,150,000.00	40,000,000.00	169,392,285.13	4.6%	3,495,757,714.87
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	100,000,000.00	-	-	0.0%	100,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	50,000,000.00	-	-	0.0%	50,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	3,000,000.00	-	-	0.0%	3,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	2,000,000.00	-	-	0.0%	2,000,000.00
23030126	REHABILITATION/REPAIRS OF CEMETERIES	15,000,000.00	-	-	0.0%	15,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	116,650,000.00	-	10,000,000.00	8.6%	106,650,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>2,955,536,666.00</b>	<b>-</b>	<b>207,650,000.00</b>	<b>7.0%</b>	<b>2,747,886,666.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>2,955,536,666.00</b>	<b>-</b>	<b>207,650,000.00</b>	<b>7.0%</b>	<b>2,747,886,666.00</b>
23040101	TREE PLANTING	725,000,000.00	-	-	0.0%	725,000,000.00
23040102	EROSION & FLOOD CONTROL	715,000,000.00	-	-	0.0%	715,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	865,536,666.00	-	58,350,000.00	6.7%	807,186,666.00
23040105	WATER POLLUTION PREVENTION & CONTROL	650,000,000.00	-	149,300,000.00	23.0%	500,700,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>10,574,611,102.47</b>	<b>416,345,543.77</b>	<b>1,145,513,140.77</b>	<b>10.8%</b>	<b>9,429,097,961.70</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>10,574,611,102.47</b>	<b>416,345,543.77</b>	<b>1,145,513,140.77</b>	<b>10.8%</b>	<b>9,429,097,961.70</b>
23050101	RESEARCH AND DEVELOPMENT	4,927,377,008.59	371,345,543.77	1,060,513,140.77	21.5%	3,866,863,867.82
23050102	COMPUTER SOFTWARE ACQUISITION	365,000,000.00	-	-	0.0%	365,000,000.00
23050103	MONITORING AND EVALUATION	4,143,734,093.88	45,000,000.00	85,000,000.00	2.1%	4,058,734,093.88
23050104	ANNIVERSARIES/CELEBRATIONS	368,500,000.00	-	-	0.0%	368,500,000.00
23050107	MARGIN FOR INCREASES IN COSTS	770,000,000.00	-	-	0.0%	770,000,000.00
<b>2306</b>	<b>DEPRECIATION CHARGE FOR THE YEAR</b>	<b>45,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>45,000,000.00</b>
<b>230601</b>	<b>DEPRECIATION CHARGE FOR THE YEAR - GENERAL</b>	<b>45,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>45,000,000.00</b>
23060102	DEPRECIATION CHARGE - PLANT & MACHINERIES	25,000,000.00	-	-	0.0%	25,000,000.00
23060103	DEPRECIATION CHARGE - MOTOR VEHICLE	20,000,000.00	-	-	0.0%	20,000,000.00

## 2.F Expenditure by Function

**Table 10: Total Expenditure by Function**

Sokoto State Government Budget Performance Report 2022 Q2 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Expenditure</b>	<b>188,429,495,847.63</b>	<b>26,958,644,739.28</b>	<b>58,599,812,739.80</b>	<b>31.1%</b>	<b>129,829,683,107.83</b>
<b>701</b>	<b>General Public Service</b>	<b>41,485,945,830.46</b>	<b>8,525,131,081.99</b>	<b>20,067,343,806.75</b>	<b>48.4%</b>	<b>21,418,602,023.71</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>11,931,644,712.88</b>	<b>1,442,972,678.78</b>	<b>4,696,706,217.51</b>	<b>39.4%</b>	<b>7,234,938,495.37</b>
70111	Executive Organ and Legislative Organs	6,092,469,284.86	784,603,482.99	2,278,797,306.79	37.4%	3,813,671,978.07
70112	Financial and Fiscal Affairs	5,839,175,428.02	658,369,195.79	2,417,908,910.72	41.4%	3,421,266,517.30
<b>7013</b>	<b>General Services</b>	<b>22,043,751,756.53</b>	<b>3,552,442,107.77</b>	<b>8,654,931,821.97</b>	<b>39.3%</b>	<b>13,388,819,934.56</b>
70131	General Personnel Services	6,604,195,486.18	890,871,849.69	2,944,121,570.73	44.6%	3,660,073,915.45
70132	Overall Planning and Statistical Services	2,732,889,394.14	40,650,290.22	71,183,076.20	2.6%	2,661,706,317.94
70133	Other General Services	12,706,666,876.21	2,620,919,967.86	5,639,627,175.04	44.4%	7,067,039,701.17
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>224,431,628.00</b>	<b>18,797,348.22</b>	<b>38,512,974.18</b>	<b>17.2%</b>	<b>185,918,653.82</b>
70161	General Public Services N.E.C	224,431,628.00	18,797,348.22	38,512,974.18	17.2%	185,918,653.82
<b>7017</b>	<b>Public Debt Transactions</b>	<b>7,284,517,733.05</b>	<b>3,510,918,947.22</b>	<b>6,677,192,793.09</b>	<b>91.7%</b>	<b>607,324,939.96</b>
70171	Public Debt Transactions	7,284,517,733.05	3,510,918,947.22	6,677,192,793.09	91.7%	607,324,939.96
<b>7018</b>	<b>Transfer of a General Character between Different Levels of Government</b>	<b>1,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,600,000.00</b>
70181	Transfer of a General Character between Different Levels of Government	1,600,000.00	-	-	0.0%	1,600,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>9,367,835,855.30</b>	<b>749,100,176.02</b>	<b>1,473,628,958.58</b>	<b>15.7%</b>	<b>7,894,206,896.72</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>400,996,441.44</b>	<b>43,648,019.36</b>	<b>87,479,477.85</b>	<b>21.8%</b>	<b>313,516,963.59</b>
70321	Fire Protection Services	400,996,441.44	43,648,019.36	87,479,477.85	21.8%	313,516,963.59
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>7,838,492,575.24</b>	<b>480,858,223.53</b>	<b>910,441,281.54</b>	<b>11.6%</b>	<b>6,928,051,293.70</b>
70331	Justice & Law Courts	7,838,492,575.24	480,858,223.53	910,441,281.54	11.6%	6,928,051,293.70
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C</b>	<b>1,128,346,838.62</b>	<b>224,593,933.13</b>	<b>475,708,199.19</b>	<b>42.2%</b>	<b>652,638,639.43</b>
70361	PUBLIC ORDER AND SAFETY N.E.C	1,128,346,838.62	224,593,933.13	475,708,199.19	42.2%	652,638,639.43
<b>704</b>	<b>Economic Affairs</b>	<b>30,401,590,621.68</b>	<b>2,116,726,636.30</b>	<b>3,621,700,975.12</b>	<b>11.9%</b>	<b>26,779,889,646.56</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>2,281,225,628.26</b>	<b>38,252,029.38</b>	<b>109,678,008.73</b>	<b>4.8%</b>	<b>2,171,547,619.53</b>
70411	General Economic and Commercial Affairs	2,281,225,628.26	38,252,029.38	109,678,008.73	4.8%	2,171,547,619.53
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>20,712,100,288.42</b>	<b>1,942,958,853.06</b>	<b>2,632,406,912.59</b>	<b>12.7%</b>	<b>18,079,693,375.83</b>
70421	Agriculture	14,327,040,288.42	1,324,198,990.69	1,769,250,734.48	12.3%	12,557,789,553.94
70423	Fishing and Hunting	6,385,060,000.00	618,759,862.37	863,156,178.11	13.5%	5,521,903,821.89
<b>7043</b>	<b>Fuel and Energy</b>	<b>597,523,753.00</b>	<b>11,036,252.55</b>	<b>41,901,292.60</b>	<b>7.0%</b>	<b>555,622,460.40</b>
70435	Electricity	597,523,753.00	11,036,252.55	41,901,292.60	7.0%	555,622,460.40
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>338,254,316.61</b>	<b>14,884,965.38</b>	<b>32,139,160.18</b>	<b>9.5%</b>	<b>306,115,156.43</b>
70441	State Support to Mining Resources other than mineral fuels	338,254,316.61	14,884,965.38	32,139,160.18	9.5%	306,115,156.43
<b>7045</b>	<b>Transport</b>	<b>5,596,021,057.39</b>	<b>108,033,258.32</b>	<b>792,453,045.80</b>	<b>14.2%</b>	<b>4,803,568,011.59</b>
70451	Road Transport	5,596,021,057.39	108,033,258.32	792,453,045.80	14.2%	4,803,568,011.59
<b>7047</b>	<b>Other Industries</b>	<b>876,465,578.00</b>	<b>1,561,277.61</b>	<b>13,122,555.22</b>	<b>1.5%</b>	<b>863,343,022.78</b>
70473	Tourism	876,465,578.00	1,561,277.61	13,122,555.22	1.5%	863,343,022.78
<b>705</b>	<b>Environmental Protection</b>	<b>3,601,008,143.23</b>	<b>153,286,345.70</b>	<b>545,478,676.22</b>	<b>15.1%</b>	<b>3,055,529,467.01</b>
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>21,338,250.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>21,338,250.00</b>
70541	Protection of Biodiversity and Landscape	21,338,250.00	-	-	0.0%	21,338,250.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>3,579,669,893.23</b>	<b>153,286,345.70</b>	<b>545,478,676.22</b>	<b>15.2%</b>	<b>3,034,191,217.01</b>
70561	Environmental Protection N.E.C.	3,579,669,893.23	153,286,345.70	545,478,676.22	15.2%	3,034,191,217.01
<b>706</b>	<b>Housing and Community Amenities</b>	<b>20,166,045,134.77</b>	<b>2,948,645,869.83</b>	<b>5,285,658,186.46</b>	<b>26.2%</b>	<b>14,880,386,948.31</b>
<b>7061</b>	<b>Housing Development</b>	<b>12,023,030,694.39</b>	<b>2,719,511,548.55</b>	<b>3,921,011,462.65</b>	<b>32.6%</b>	<b>8,102,019,231.74</b>
70611	Housing Development	12,023,030,694.39	2,719,511,548.55	3,921,011,462.65	32.6%	8,102,019,231.74
<b>7062</b>	<b>Community Development</b>	<b>2,751,359,948.30</b>	<b>71,014,069.89</b>	<b>789,957,192.76</b>	<b>28.7%</b>	<b>1,961,402,755.54</b>
70621	Community Development	2,751,359,948.30	71,014,069.89	789,957,192.76	28.7%	1,961,402,755.54
<b>7063</b>	<b>Water Supply</b>	<b>5,391,654,492.08</b>	<b>158,120,251.39</b>	<b>574,689,531.05</b>	<b>10.7%</b>	<b>4,816,964,961.03</b>
70631	Water Supply	5,391,654,492.08	158,120,251.39	574,689,531.05	10.7%	4,816,964,961.03

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>707</b>	<b>Health</b>	<b>23,617,943,834.13</b>	<b>3,827,988,672.05</b>	<b>7,963,261,318.87</b>	<b>33.7%</b>	<b>15,654,682,515.26</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>106,750,000.00</b>	<b>23,835,166.00</b>	<b>23,835,166.00</b>	<b>22.3%</b>	<b>82,914,834.00</b>
70711	Pharmaceutical Products	106,750,000.00	23,835,166.00	23,835,166.00	22.3%	82,914,834.00
<b>7073</b>	<b>Hospital Services</b>	<b>3,548,280,805.99</b>	<b>817,218,024.63</b>	<b>1,631,599,497.96</b>	<b>46.0%</b>	<b>1,916,681,308.03</b>
70731	General Hospital Services	39,000,000.00	-	1,785,000.00	4.6%	37,215,000.00
70732	Specialized Hospital Services	3,509,280,805.99	817,218,024.63	1,629,814,497.96	46.4%	1,879,466,308.03
<b>7074</b>	<b>Public Health Services</b>	<b>19,962,913,028.14</b>	<b>2,986,935,481.42</b>	<b>6,307,826,654.91</b>	<b>31.6%</b>	<b>13,655,086,373.23</b>
70741	Public Health Services	19,962,913,028.14	2,986,935,481.42	6,307,826,654.91	31.6%	13,655,086,373.23
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>4,000,770,515.22</b>	<b>137,887,509.59</b>	<b>1,019,799,264.91</b>	<b>25.5%</b>	<b>2,980,971,250.31</b>
<b>7082</b>	<b>Cultural Services</b>	<b>344,103,623.88</b>	<b>19,675,013.46</b>	<b>38,617,085.48</b>	<b>11.2%</b>	<b>305,486,538.40</b>
70821	Cultural Services	344,103,623.88	19,675,013.46	38,617,085.48	11.2%	305,486,538.40
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>1,038,788,598.95</b>	<b>88,399,337.40</b>	<b>242,032,077.17</b>	<b>23.3%</b>	<b>796,756,521.78</b>
70831	Broadcasting and Publishing Services	1,038,788,598.95	88,399,337.40	242,032,077.17	23.3%	796,756,521.78
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>2,617,878,292.39</b>	<b>29,813,158.73</b>	<b>739,150,102.26</b>	<b>28.2%</b>	<b>1,878,728,190.13</b>
70841	Religious and Other Community Services	2,617,878,292.39	29,813,158.73	739,150,102.26	28.2%	1,878,728,190.13
<b>709</b>	<b>Education</b>	<b>39,133,636,167.10</b>	<b>6,032,872,004.35</b>	<b>12,794,096,892.32</b>	<b>32.7%</b>	<b>26,339,539,274.78</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>2,337,076,736.91</b>	<b>1,182,493,074.09</b>	<b>1,441,824,495.28</b>	<b>61.7%</b>	<b>895,252,241.63</b>
70912	Primary Education	2,337,076,736.91	1,182,493,074.09	1,441,824,495.28	61.7%	895,252,241.63
<b>7092</b>	<b>Secondary Education</b>	<b>5,408,695,314.90</b>	<b>1,231,087,657.76</b>	<b>2,450,350,016.87</b>	<b>45.3%</b>	<b>2,958,345,298.03</b>
70921	Junior Secondary	609,388,852.52	-	-	0.0%	609,388,852.52
70922	Senior Secondary	4,799,306,462.38	1,231,087,657.76	2,450,350,016.87	51.1%	2,348,956,445.51
<b>7094</b>	<b>Tertiary Education</b>	<b>15,775,190,394.05</b>	<b>1,907,174,668.21</b>	<b>4,710,308,847.09</b>	<b>29.9%</b>	<b>11,064,881,546.96</b>
70941	First Stage of Tertiary Education	6,527,971,995.40	898,739,625.69	1,792,423,039.12	27.5%	4,735,548,956.28
70942	Second Stage of Tertiary Education	9,247,218,398.65	1,008,435,042.52	2,917,885,807.97	31.6%	6,329,332,590.68
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>152,289,053.69</b>	<b>25,557,749.19</b>	<b>51,269,447.18</b>	<b>33.7%</b>	<b>101,019,606.51</b>
70951	Education Not Definable by Level	152,289,053.69	25,557,749.19	51,269,447.18	33.7%	101,019,606.51
<b>7097</b>	<b>R&amp;D Education</b>	<b>133,420,960.00</b>	<b>10,713,003.95</b>	<b>21,921,178.14</b>	<b>16.4%</b>	<b>111,499,781.86</b>
70971	R&D Education	133,420,960.00	10,713,003.95	21,921,178.14	16.4%	111,499,781.86
<b>7098</b>	<b>Education N. E. C</b>	<b>15,326,963,707.55</b>	<b>1,675,845,851.15</b>	<b>4,118,422,907.76</b>	<b>26.9%</b>	<b>11,208,540,799.79</b>
70981	Education N. E. C	15,326,963,707.55	1,675,845,851.15	4,118,422,907.76	26.9%	11,208,540,799.79
<b>710</b>	<b>Social Protection</b>	<b>16,654,719,745.74</b>	<b>2,467,006,443.45</b>	<b>5,828,844,660.57</b>	<b>35.0%</b>	<b>10,825,875,085.17</b>
<b>7101</b>	<b>Sickness and Disability</b>	<b>389,220,999.00</b>	<b>1,380,850.02</b>	<b>104,387,329.19</b>	<b>26.8%</b>	<b>284,833,669.81</b>
71012	Disability	389,220,999.00	1,380,850.02	104,387,329.19	26.8%	284,833,669.81
<b>7102</b>	<b>Old Age</b>	<b>3,746,352,500.00</b>	<b>927,959,095.27</b>	<b>1,996,751,402.76</b>	<b>53.3%</b>	<b>1,749,601,097.24</b>
71021	Old Age	3,746,352,500.00	927,959,095.27	1,996,751,402.76	53.3%	1,749,601,097.24
<b>7103</b>	<b>Survivors</b>	<b>1,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,000,000.00</b>
71031	Survivors	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
<b>7104</b>	<b>Family and Children</b>	<b>1,214,400,000.00</b>	<b>205,418,549.58</b>	<b>256,896,740.82</b>	<b>21.2%</b>	<b>957,503,259.18</b>
71041	Family and Children	1,214,400,000.00	205,418,549.58	256,896,740.82	21.2%	957,503,259.18
<b>7105</b>	<b>Unemployment</b>	<b>2,485,333,736.20</b>	<b>247,891,859.89</b>	<b>769,127,508.72</b>	<b>30.9%</b>	<b>1,716,206,227.48</b>
71051	Unemployment	2,485,333,736.20	247,891,859.89	769,127,508.72	30.9%	1,716,206,227.48
<b>7107</b>	<b>Social Exclusion N. E. C</b>	<b>6,492,647,808.59</b>	<b>942,016,571.96</b>	<b>2,290,874,336.51</b>	<b>35.3%</b>	<b>4,201,773,472.08</b>
71071	Social Exclusion N. E. C	6,492,647,808.59	942,016,571.96	2,290,874,336.51	35.3%	4,201,773,472.08
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>1,326,764,701.95</b>	<b>142,339,516.73</b>	<b>410,807,342.57</b>	<b>31.0%</b>	<b>915,957,359.38</b>
71091	Social Protection N. E. C	1,326,764,701.95	142,339,516.73	410,807,342.57	31.0%	915,957,359.38

Table 11: Personnel Expenditure by Function

Sokoto State Government Budget Performance Report 2022 Q2 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Personnel Expenditure</b>	<b>40,376,530,286.34</b>	<b>9,725,057,156.33</b>	<b>19,844,151,419.28</b>	<b>49.1%</b>	<b>20,532,378,867.06</b>
<b>701</b>	<b>General Public Service</b>	<b>5,394,920,913.53</b>	<b>1,372,629,771.40</b>	<b>3,116,263,682.33</b>	<b>57.8%</b>	<b>2,278,657,231.20</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>2,312,649,609.88</b>	<b>460,337,874.95</b>	<b>955,659,564.02</b>	<b>41.3%</b>	<b>1,356,990,045.86</b>
70111	Executive Organ and Legislative Organs	1,038,074,181.86	167,682,982.99	349,818,847.88	33.7%	688,255,333.98
70112	Financial and Fiscal Affairs	1,274,575,428.02	292,654,891.96	605,840,716.14	47.5%	668,734,711.88
<b>7013</b>	<b>General Services</b>	<b>2,996,839,675.65</b>	<b>893,494,548.23</b>	<b>2,122,091,144.13</b>	<b>70.8%</b>	<b>874,748,531.52</b>
70131	General Personnel Services	563,026,766.18	142,358,940.89	280,498,661.93	49.8%	282,528,104.25
70132	Overall Planning and Statistical Services	137,055,300.26	22,900,290.22	45,503,076.20	33.2%	91,552,224.06
70133	Other General Services	2,296,757,609.21	728,235,317.12	1,796,089,406.00	78.2%	500,668,203.21
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>85,431,628.00</b>	<b>18,797,348.22</b>	<b>38,512,974.18</b>	<b>45.1%</b>	<b>46,918,653.82</b>
70161	General Public Services N.E.C	85,431,628.00	18,797,348.22	38,512,974.18	45.1%	46,918,653.82
<b>703</b>	<b>Public Order and Safety</b>	<b>2,284,385,855.30</b>	<b>499,872,176.02</b>	<b>1,017,667,963.43</b>	<b>44.5%</b>	<b>1,266,717,891.87</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>180,996,441.44</b>	<b>41,948,019.36</b>	<b>84,079,477.85</b>	<b>46.5%</b>	<b>96,916,963.59</b>
70321	Fire Protection Services	180,996,441.44	41,948,019.36	84,079,477.85	46.5%	96,916,963.59
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>1,220,542,575.24</b>	<b>237,080,223.53</b>	<b>491,929,171.54</b>	<b>40.3%</b>	<b>728,613,403.70</b>
70331	Justice & Law Courts	1,220,542,575.24	237,080,223.53	491,929,171.54	40.3%	728,613,403.70
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C</b>	<b>882,846,838.62</b>	<b>220,843,933.13</b>	<b>441,659,314.04</b>	<b>50.0%</b>	<b>441,187,524.58</b>
70361	PUBLIC ORDER AND SAFETY N.E.C	882,846,838.62	220,843,933.13	441,659,314.04	50.0%	441,187,524.58
<b>704</b>	<b>Economic Affairs</b>	<b>1,838,028,112.68</b>	<b>508,814,488.50</b>	<b>994,407,638.91</b>	<b>54.1%</b>	<b>843,620,473.77</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>147,125,628.26</b>	<b>23,252,029.38</b>	<b>44,934,008.73</b>	<b>30.5%</b>	<b>102,191,619.53</b>
70411	General Economic and Commercial Affairs	147,125,628.26	23,252,029.38	44,934,008.73	30.5%	102,191,619.53
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>1,144,843,288.42</b>	<b>350,846,705.26</b>	<b>685,499,468.79</b>	<b>59.9%</b>	<b>459,343,819.63</b>
70421	Agriculture	624,843,288.42	148,376,842.89	288,583,290.68	46.2%	336,259,997.74
70423	Fishing and Hunting	520,000,000.00	202,469,862.37	396,916,178.11	76.3%	123,083,821.89
<b>7043</b>	<b>Fuel and Energy</b>	<b>67,523,753.00</b>	<b>11,036,252.55</b>	<b>19,626,917.60</b>	<b>29.1%</b>	<b>47,896,835.40</b>
70435	Electricity	67,523,753.00	11,036,252.55	19,626,917.60	29.1%	47,896,835.40
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>55,554,316.61</b>	<b>14,084,965.38</b>	<b>27,274,160.18</b>	<b>49.1%</b>	<b>28,280,156.43</b>
70441	State Support to Mining Resources other than mineral fuels	55,554,316.61	14,084,965.38	27,274,160.18	49.1%	28,280,156.43
<b>7045</b>	<b>Transport</b>	<b>416,515,548.39</b>	<b>108,033,258.32</b>	<b>213,950,528.39</b>	<b>51.4%</b>	<b>202,565,020.00</b>
70451	Road Transport	416,515,548.39	108,033,258.32	213,950,528.39	51.4%	202,565,020.00
<b>7047</b>	<b>Other Industries</b>	<b>6,465,578.00</b>	<b>1,561,277.61</b>	<b>3,122,555.22</b>	<b>48.3%</b>	<b>3,343,022.78</b>
70473	Tourism	6,465,578.00	1,561,277.61	3,122,555.22	48.3%	3,343,022.78
<b>705</b>	<b>Environmental Protection</b>	<b>453,138,143.23</b>	<b>134,099,965.70</b>	<b>268,400,058.03</b>	<b>59.2%</b>	<b>184,738,085.20</b>
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>15,338,250.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>15,338,250.00</b>
70541	Protection of Biodiversity and Landscape	15,338,250.00	-	-	0.0%	15,338,250.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>437,799,893.23</b>	<b>134,099,965.70</b>	<b>268,400,058.03</b>	<b>61.3%</b>	<b>169,399,835.20</b>
70561	Environmental Protection N.E.C.	437,799,893.23	134,099,965.70	268,400,058.03	61.3%	169,399,835.20
<b>706</b>	<b>Housing and Community Amenities</b>	<b>1,252,637,997.82</b>	<b>287,668,212.54</b>	<b>571,918,257.35</b>	<b>45.7%</b>	<b>680,719,740.47</b>
<b>7061</b>	<b>Housing Development</b>	<b>281,096,492.52</b>	<b>58,533,891.26</b>	<b>114,472,882.23</b>	<b>40.7%</b>	<b>166,623,610.29</b>
70611	Housing Development	281,096,492.52	58,533,891.26	114,472,882.23	40.7%	166,623,610.29
<b>7062</b>	<b>Community Development</b>	<b>289,175,948.30</b>	<b>71,014,069.89</b>	<b>141,098,082.26</b>	<b>48.8%</b>	<b>148,077,866.04</b>
70621	Community Development	289,175,948.30	71,014,069.89	141,098,082.26	48.8%	148,077,866.04
<b>7063</b>	<b>Water Supply</b>	<b>682,365,557.00</b>	<b>158,120,251.39</b>	<b>316,347,292.86</b>	<b>46.4%</b>	<b>366,018,264.14</b>
70631	Water Supply	682,365,557.00	158,120,251.39	316,347,292.86	46.4%	366,018,264.14
<b>707</b>	<b>Health</b>	<b>6,008,970,592.99</b>	<b>1,461,064,415.41</b>	<b>2,864,136,598.12</b>	<b>47.7%</b>	<b>3,144,833,994.87</b>
<b>7073</b>	<b>Hospital Services</b>	<b>3,335,080,805.99</b>	<b>810,343,024.63</b>	<b>1,604,564,497.96</b>	<b>48.1%</b>	<b>1,730,516,308.03</b>
70732	Specialized Hospital Services	3,335,080,805.99	810,343,024.63	1,604,564,497.96	48.1%	1,730,516,308.03
<b>7074</b>	<b>Public Health Services</b>	<b>2,673,889,787.00</b>	<b>650,721,390.78</b>	<b>1,259,572,100.16</b>	<b>47.1%</b>	<b>1,414,317,686.84</b>
70741	Public Health Services	2,673,889,787.00	650,721,390.78	1,259,572,100.16	47.1%	1,414,317,686.84



Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>559,393,515.22</b>	<b>124,745,394.90</b>	<b>248,536,054.66</b>	<b>44.4%</b>	<b>310,857,460.56</b>
<b>7082</b>	<b>Cultural Services</b>	<b>116,303,623.88</b>	<b>19,675,013.46</b>	<b>38,617,085.48</b>	<b>33.2%</b>	<b>77,686,538.40</b>
70821	Cultural Services	116,303,623.88	19,675,013.46	38,617,085.48	33.2%	77,686,538.40
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>347,211,598.95</b>	<b>83,399,337.40</b>	<b>167,026,065.17</b>	<b>48.1%</b>	<b>180,185,533.78</b>
70831	Broadcasting and Publishing Services	347,211,598.95	83,399,337.40	167,026,065.17	48.1%	180,185,533.78
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>95,878,292.39</b>	<b>21,671,044.04</b>	<b>42,892,904.01</b>	<b>44.7%</b>	<b>52,985,388.38</b>
70841	Religious and Other Community Services	95,878,292.39	21,671,044.04	42,892,904.01	44.7%	52,985,388.38
<b>709</b>	<b>Education</b>	<b>14,283,149,918.42</b>	<b>3,535,273,910.51</b>	<b>7,035,455,867.32</b>	<b>49.3%</b>	<b>7,247,694,051.10</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>371,243,891.91</b>	<b>94,853,539.30</b>	<b>190,796,259.62</b>	<b>51.4%</b>	<b>180,447,632.29</b>
70912	Primary Education	371,243,891.91	94,853,539.30	190,796,259.62	51.4%	180,447,632.29
<b>7092</b>	<b>Secondary Education</b>	<b>5,145,895,314.90</b>	<b>1,231,087,657.76</b>	<b>2,450,350,016.87</b>	<b>47.6%</b>	<b>2,695,545,298.03</b>
70921	Junior Secondary	365,388,852.52	-	-	0.0%	365,388,852.52
70922	Senior Secondary	4,780,506,462.38	1,231,087,657.76	2,450,350,016.87	51.3%	2,330,156,445.51
<b>7094</b>	<b>Tertiary Education</b>	<b>6,009,234,927.91</b>	<b>1,492,955,742.82</b>	<b>2,962,555,172.50</b>	<b>49.3%</b>	<b>3,046,689,755.41</b>
70941	First Stage of Tertiary Education	3,782,555,307.08	898,739,625.69	1,782,423,039.12	47.1%	2,000,132,267.96
70942	Second Stage of Tertiary Education	2,226,679,620.83	594,216,117.13	1,180,122,133.38	53.0%	1,046,557,487.45
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>110,989,053.69</b>	<b>25,557,749.19</b>	<b>51,269,447.18</b>	<b>46.2%</b>	<b>59,719,606.51</b>
70951	Education Not Definable by Level	110,989,053.69	25,557,749.19	51,269,447.18	46.2%	59,719,606.51
<b>7097</b>	<b>R&amp;D Education</b>	<b>33,420,960.00</b>	<b>10,713,003.95</b>	<b>21,921,178.14</b>	<b>65.6%</b>	<b>11,499,781.86</b>
70971	R&D Education	33,420,960.00	10,713,003.95	21,921,178.14	65.6%	11,499,781.86
<b>7098</b>	<b>Education N. E. C</b>	<b>2,612,365,770.01</b>	<b>680,106,217.49</b>	<b>1,358,573,793.01</b>	<b>52.0%</b>	<b>1,253,791,977.00</b>
70981	Education N. E. C	2,612,365,770.01	680,106,217.49	1,358,573,793.01	52.0%	1,253,791,977.00
<b>710</b>	<b>Social Protection</b>	<b>8,301,905,237.15</b>	<b>1,800,888,821.35</b>	<b>3,727,365,299.13</b>	<b>44.9%</b>	<b>4,574,539,938.02</b>
<b>7101</b>	<b>Sickness and Disability</b>	<b>22,570,999.00</b>	<b>1,380,850.02</b>	<b>4,387,329.19</b>	<b>19.4%</b>	<b>18,183,669.81</b>
71012	Disability	22,570,999.00	1,380,850.02	4,387,329.19	19.4%	18,183,669.81
<b>7102</b>	<b>Old Age</b>	<b>3,720,352,500.00</b>	<b>927,959,095.27</b>	<b>1,996,751,402.76</b>	<b>53.7%</b>	<b>1,723,601,097.24</b>
71021	Old Age	3,720,352,500.00	927,959,095.27	1,996,751,402.76	53.7%	1,723,601,097.24
<b>7103</b>	<b>Survivors</b>	<b>1,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,000,000,000.00</b>
71031	Survivors	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
<b>7104</b>	<b>Family and Children</b>	<b>95,000,000.00</b>	<b>21,968,549.58</b>	<b>43,484,740.82</b>	<b>45.8%</b>	<b>51,515,259.18</b>
71041	Family and Children	95,000,000.00	21,968,549.58	43,484,740.82	45.8%	51,515,259.18
<b>7105</b>	<b>Unemployment</b>	<b>97,733,736.20</b>	<b>19,641,212.79</b>	<b>40,243,792.08</b>	<b>41.2%</b>	<b>57,489,944.12</b>
71051	Unemployment	97,733,736.20	19,641,212.79	40,243,792.08	41.2%	57,489,944.12
<b>7107</b>	<b>Social Exclusion N. E. C</b>	<b>3,272,670,800.00</b>	<b>808,775,696.96</b>	<b>1,600,784,791.71</b>	<b>48.9%</b>	<b>1,671,886,008.29</b>
71071	Social Exclusion N. E. C	3,272,670,800.00	808,775,696.96	1,600,784,791.71	48.9%	1,671,886,008.29
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>93,577,201.95</b>	<b>21,163,416.73</b>	<b>41,713,242.57</b>	<b>44.6%</b>	<b>51,863,959.38</b>
71091	Social Protection N. E. C	93,577,201.95	21,163,416.73	41,713,242.57	44.6%	51,863,959.38

Table 12: Overhead Expenditure by Function

Sokoto State Government Budget Performance Report 2022 Q2 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Overhead Expenditure</b>	<b>25,833,754,616.95</b>	<b>4,246,405,741.75</b>	<b>12,471,164,269.96</b>	<b>48.3%</b>	<b>13,362,590,346.99</b>
<b>701</b>	<b>General Public Service</b>	<b>12,786,573,090.00</b>	<b>2,511,759,469.60</b>	<b>6,477,789,851.43</b>	<b>50.7%</b>	<b>6,308,783,238.57</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>5,497,995,103.00</b>	<b>723,789,260.06</b>	<b>2,380,386,523.59</b>	<b>43.3%</b>	<b>3,117,608,579.41</b>
70111	Executive Organ and Legislative Organs	3,644,395,103.00	616,920,500.00	1,528,978,458.91	42.0%	2,115,416,644.09
70112	Financial and Fiscal Affairs	1,853,600,000.00	106,868,760.06	851,408,064.68	45.9%	1,002,191,935.32
<b>7013</b>	<b>General Services</b>	<b>7,235,577,987.00</b>	<b>1,787,970,209.54</b>	<b>4,097,403,327.84</b>	<b>56.6%</b>	<b>3,138,174,659.16</b>
70131	General Personnel Services	3,502,168,720.00	724,469,908.80	2,639,579,908.80	75.4%	862,588,811.20
70132	Overall Planning and Statistical Services	525,500,000.00	250,000.00	8,180,000.00	1.6%	517,320,000.00
70133	Other General Services	3,207,909,267.00	1,063,250,300.74	1,449,643,419.04	45.2%	1,758,265,847.96
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>53,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>53,000,000.00</b>
70161	General Public Services N.E.C	53,000,000.00	-	-	0.0%	53,000,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>1,608,800,000.00</b>	<b>249,228,000.00</b>	<b>449,960,995.15</b>	<b>28.0%</b>	<b>1,158,839,004.85</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>30,000,000.00</b>	<b>1,700,000.00</b>	<b>3,400,000.00</b>	<b>11.3%</b>	<b>26,600,000.00</b>
70321	Fire Protection Services	30,000,000.00	1,700,000.00	3,400,000.00	11.3%	26,600,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>1,523,300,000.00</b>	<b>243,778,000.00</b>	<b>418,512,110.00</b>	<b>27.5%</b>	<b>1,104,787,890.00</b>
70331	Justice & Law Courts	1,523,300,000.00	243,778,000.00	418,512,110.00	27.5%	1,104,787,890.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C</b>	<b>55,500,000.00</b>	<b>3,750,000.00</b>	<b>28,048,885.15</b>	<b>50.5%</b>	<b>27,451,114.85</b>
70361	PUBLIC ORDER AND SAFETY N.E.C	55,500,000.00	3,750,000.00	28,048,885.15	50.5%	27,451,114.85
<b>704</b>	<b>Economic Affairs</b>	<b>370,340,000.00</b>	<b>26,800,000.00</b>	<b>139,936,030.60</b>	<b>37.8%</b>	<b>230,403,969.40</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>106,100,000.00</b>	<b>15,000,000.00</b>	<b>51,049,000.00</b>	<b>48.1%</b>	<b>55,051,000.00</b>
70411	General Economic and Commercial Affairs	106,100,000.00	15,000,000.00	51,049,000.00	48.1%	55,051,000.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>140,640,000.00</b>	<b>11,000,000.00</b>	<b>39,448,000.00</b>	<b>28.0%</b>	<b>101,192,000.00</b>
70421	Agriculture	130,580,000.00	11,000,000.00	39,448,000.00	30.2%	91,132,000.00
70423	Fishing and Hunting	10,060,000.00	-	-	0.0%	10,060,000.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>27,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>	<b>74.1%</b>	<b>7,000,000.00</b>
70435	Electricity	27,000,000.00	-	20,000,000.00	74.1%	7,000,000.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>28,250,000.00</b>	<b>800,000.00</b>	<b>4,865,000.00</b>	<b>17.2%</b>	<b>23,385,000.00</b>
70441	State Support to Mining Resources other than mineral fuels	28,250,000.00	800,000.00	4,865,000.00	17.2%	23,385,000.00
<b>7045</b>	<b>Transport</b>	<b>43,350,000.00</b>	<b>-</b>	<b>14,574,030.60</b>	<b>33.6%</b>	<b>28,775,969.40</b>
70451	Road Transport	43,350,000.00	-	14,574,030.60	33.6%	28,775,969.40
<b>7047</b>	<b>Other Industries</b>	<b>25,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>	<b>40.0%</b>	<b>15,000,000.00</b>
70473	Tourism	25,000,000.00	-	10,000,000.00	40.0%	15,000,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>119,000,000.00</b>	<b>-</b>	<b>31,500,000.00</b>	<b>26.5%</b>	<b>87,500,000.00</b>
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>6,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,000,000.00</b>
70541	Protection of Biodiversity and Landscape	6,000,000.00	-	-	0.0%	6,000,000.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>113,000,000.00</b>	<b>-</b>	<b>31,500,000.00</b>	<b>27.9%</b>	<b>81,500,000.00</b>
70561	Environmental Protection N.E.C.	113,000,000.00	-	31,500,000.00	27.9%	81,500,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>766,215,806.95</b>	<b>-</b>	<b>258,342,238.19</b>	<b>33.7%</b>	<b>507,873,568.76</b>
<b>7061</b>	<b>Housing Development</b>	<b>139,307,201.87</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>139,307,201.87</b>
70611	Housing Development	139,307,201.87	-	-	0.0%	139,307,201.87
<b>7062</b>	<b>Community Development</b>	<b>47,024,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>47,024,000.00</b>
70621	Community Development	47,024,000.00	-	-	0.0%	47,024,000.00
<b>7063</b>	<b>Water Supply</b>	<b>579,884,605.08</b>	<b>-</b>	<b>258,342,238.19</b>	<b>44.6%</b>	<b>321,542,366.89</b>
70631	Water Supply	579,884,605.08	-	258,342,238.19	44.6%	321,542,366.89
<b>707</b>	<b>Health</b>	<b>2,102,550,000.00</b>	<b>501,787,758.28</b>	<b>889,803,823.88</b>	<b>42.3%</b>	<b>1,212,746,176.12</b>
<b>7071</b>	<b>Medical Products, Appliances and Equipment</b>	<b>106,750,000.00</b>	<b>23,835,166.00</b>	<b>23,835,166.00</b>	<b>22.3%</b>	<b>82,914,834.00</b>
70711	Pharmaceutical Products	106,750,000.00	23,835,166.00	23,835,166.00	22.3%	82,914,834.00
<b>7073</b>	<b>Hospital Services</b>	<b>133,200,000.00</b>	<b>6,875,000.00</b>	<b>27,035,000.00</b>	<b>20.3%</b>	<b>106,165,000.00</b>
70731	General Hospital Services	39,000,000.00	-	1,785,000.00	4.6%	37,215,000.00
70732	Specialized Hospital Services	94,200,000.00	6,875,000.00	25,250,000.00	26.8%	68,950,000.00



Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>7074</b>	<b>Public Health Services</b>	<b>1,862,600,000.00</b>	<b>471,077,592.28</b>	<b>838,933,657.88</b>	<b>45.0%</b>	<b>1,023,666,342.12</b>
70741	Public Health Services	1,862,600,000.00	471,077,592.28	838,933,657.88	45.0%	1,023,666,342.12
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>1,058,677,000.00</b>	<b>5,000,000.00</b>	<b>409,006,012.00</b>	<b>38.6%</b>	<b>649,670,988.00</b>
<b>7082</b>	<b>Cultural Services</b>	<b>41,800,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>41,800,000.00</b>
70821	Cultural Services	41,800,000.00	-	-	0.0%	41,800,000.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>94,877,000.00</b>	<b>5,000,000.00</b>	<b>75,006,012.00</b>	<b>79.1%</b>	<b>19,870,988.00</b>
70831	Broadcasting and Publishing Services	94,877,000.00	5,000,000.00	75,006,012.00	79.1%	19,870,988.00
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>922,000,000.00</b>	<b>-</b>	<b>334,000,000.00</b>	<b>36.2%</b>	<b>588,000,000.00</b>
70841	Religious and Other Community Services	922,000,000.00	-	334,000,000.00	36.2%	588,000,000.00
<b>709</b>	<b>Education</b>	<b>4,447,498,720.00</b>	<b>468,212,891.77</b>	<b>2,020,386,126.77</b>	<b>45.4%</b>	<b>2,427,112,593.23</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>76,500,000.00</b>	<b>14,509,490.00</b>	<b>14,509,490.00</b>	<b>19.0%</b>	<b>61,990,510.00</b>
70912	Primary Education	76,500,000.00	14,509,490.00	14,509,490.00	19.0%	61,990,510.00
<b>7092</b>	<b>Secondary Education</b>	<b>152,800,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>152,800,000.00</b>
70921	Junior Secondary	134,000,000.00	-	-	0.0%	134,000,000.00
70922	Senior Secondary	18,800,000.00	-	-	0.0%	18,800,000.00
<b>7094</b>	<b>Tertiary Education</b>	<b>3,122,390,000.00</b>	<b>414,218,925.39</b>	<b>1,664,217,525.39</b>	<b>53.3%</b>	<b>1,458,172,474.61</b>
70941	First Stage of Tertiary Education	101,090,000.00	-	10,000,000.00	9.9%	91,090,000.00
70942	Second Stage of Tertiary Education	3,021,300,000.00	414,218,925.39	1,654,217,525.39	54.8%	1,367,082,474.61
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>11,300,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>11,300,000.00</b>
70951	Education Not Definable by Level	11,300,000.00	-	-	0.0%	11,300,000.00
<b>7097</b>	<b>R&amp;D Education</b>	<b>4,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,600,000.00</b>
70971	R&D Education	4,600,000.00	-	-	0.0%	4,600,000.00
<b>7098</b>	<b>Education N. E. C</b>	<b>1,079,908,720.00</b>	<b>39,484,476.38</b>	<b>341,659,111.38</b>	<b>31.6%</b>	<b>738,249,608.62</b>
70981	Education N. E. C	1,079,908,720.00	39,484,476.38	341,659,111.38	31.6%	738,249,608.62
<b>710</b>	<b>Social Protection</b>	<b>2,574,100,000.00</b>	<b>483,617,622.10</b>	<b>1,794,439,191.94</b>	<b>69.7%</b>	<b>779,660,808.06</b>
<b>7101</b>	<b>Sickness and Disability</b>	<b>279,500,000.00</b>	<b>-</b>	<b>100,000,000.00</b>	<b>35.8%</b>	<b>179,500,000.00</b>
71012	Disability	279,500,000.00	-	100,000,000.00	35.8%	179,500,000.00
<b>7102</b>	<b>Old Age</b>	<b>26,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>26,000,000.00</b>
71021	Old Age	26,000,000.00	-	-	0.0%	26,000,000.00
<b>7104</b>	<b>Family and Children</b>	<b>57,000,000.00</b>	<b>950,000.00</b>	<b>30,912,000.00</b>	<b>54.2%</b>	<b>26,088,000.00</b>
71041	Family and Children	57,000,000.00	950,000.00	30,912,000.00	54.2%	26,088,000.00
<b>7105</b>	<b>Unemployment</b>	<b>740,600,000.00</b>	<b>228,250,647.10</b>	<b>629,343,547.14</b>	<b>85.0%</b>	<b>111,256,452.86</b>
71051	Unemployment	740,600,000.00	228,250,647.10	629,343,547.14	85.0%	111,256,452.86
<b>7107</b>	<b>Social Exclusion N. E. C</b>	<b>954,000,000.00</b>	<b>133,240,875.00</b>	<b>665,089,544.80</b>	<b>69.7%</b>	<b>288,910,455.20</b>
71071	Social Exclusion N. E. C	954,000,000.00	133,240,875.00	665,089,544.80	69.7%	288,910,455.20
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>517,000,000.00</b>	<b>121,176,100.00</b>	<b>369,094,100.00</b>	<b>71.4%</b>	<b>147,905,900.00</b>
71091	Social Protection N. E. C	517,000,000.00	121,176,100.00	369,094,100.00	71.4%	147,905,900.00

Table 13: Capital Expenditure by Function

Sokoto State Government Budget Performance Report 2022 Q2 - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Capital Expenditure</b>	<b>111,128,292,563.29</b>	<b>9,108,176,017.98</b>	<b>16,914,946,162.72</b>	<b>15.2%</b>	<b>94,213,346,400.57</b>
<b>701</b>	<b>General Public Service</b>	<b>13,293,834,093.88</b>	<b>761,979,393.77</b>	<b>1,863,793,979.90</b>	<b>14.0%</b>	<b>11,430,040,113.98</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>4,116,500,000.00</b>	<b>258,845,543.77</b>	<b>1,360,660,129.90</b>	<b>33.1%</b>	<b>2,755,839,870.10</b>
70111	Executive Organ and Legislative Organs	1,405,500,000.00	-	400,000,000.00	28.5%	1,005,500,000.00
70112	Financial and Fiscal Affairs	2,711,000,000.00	258,845,543.77	960,660,129.90	35.4%	1,750,339,870.10
<b>7013</b>	<b>General Services</b>	<b>9,091,334,093.88</b>	<b>503,133,850.00</b>	<b>503,133,850.00</b>	<b>5.5%</b>	<b>8,588,200,243.88</b>
70131	General Personnel Services	2,539,000,000.00	24,043,000.00	24,043,000.00	0.9%	2,514,957,000.00
70132	Overall Planning and Statistical Services	2,070,334,093.88	17,500,000.00	17,500,000.00	0.8%	2,052,834,093.88
70133	Other General Services	4,482,000,000.00	461,590,850.00	461,590,850.00	10.3%	4,020,409,150.00
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>86,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>86,000,000.00</b>
70161	General Public Services N.E.C	86,000,000.00	-	-	0.0%	86,000,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>5,457,650,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,457,650,000.00</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>190,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>190,000,000.00</b>
70321	Fire Protection Services	190,000,000.00	-	-	0.0%	190,000,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>5,084,650,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,084,650,000.00</b>
70331	Justice & Law Courts	5,084,650,000.00	-	-	0.0%	5,084,650,000.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C</b>	<b>183,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>183,000,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C	183,000,000.00	-	-	0.0%	183,000,000.00
<b>704</b>	<b>Economic Affairs</b>	<b>28,190,222,509.00</b>	<b>1,581,112,147.80</b>	<b>2,485,082,930.61</b>	<b>8.8%</b>	<b>25,705,139,578.39</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>2,028,000,000.00</b>	<b>-</b>	<b>13,695,000.00</b>	<b>0.7%</b>	<b>2,014,305,000.00</b>
70411	General Economic and Commercial Affairs	2,028,000,000.00	-	13,695,000.00	0.7%	2,014,305,000.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>19,426,617,000.00</b>	<b>1,581,112,147.80</b>	<b>1,907,459,443.80</b>	<b>9.8%</b>	<b>17,519,157,556.20</b>
70421	Agriculture	13,571,617,000.00	1,164,822,147.80	1,441,219,443.80	10.6%	12,130,397,556.20
70423	Fishing and Hunting	5,855,000,000.00	416,290,000.00	466,240,000.00	8.0%	5,388,760,000.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>500,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000,000.00</b>
70435	Electricity	500,000,000.00	-	-	0.0%	500,000,000.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>254,450,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>254,450,000.00</b>
70441	State Support to Mining Resources other than mineral fuels	254,450,000.00	-	-	0.0%	254,450,000.00
<b>7045</b>	<b>Transport</b>	<b>5,136,155,509.00</b>	<b>-</b>	<b>563,928,486.81</b>	<b>11.0%</b>	<b>4,572,227,022.19</b>
70451	Road Transport	5,136,155,509.00	-	563,928,486.81	11.0%	4,572,227,022.19
<b>7047</b>	<b>Other Industries</b>	<b>845,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>845,000,000.00</b>
70473	Tourism	845,000,000.00	-	-	0.0%	845,000,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>3,028,870,000.00</b>	<b>19,186,380.00</b>	<b>245,578,618.19</b>	<b>8.1%</b>	<b>2,783,291,381.81</b>
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>3,028,870,000.00</b>	<b>19,186,380.00</b>	<b>245,578,618.19</b>	<b>8.1%</b>	<b>2,783,291,381.81</b>
70561	Environmental Protection N.E.C.	3,028,870,000.00	19,186,380.00	245,578,618.19	8.1%	2,783,291,381.81
<b>706</b>	<b>Housing and Community Amenities</b>	<b>18,147,191,330.00</b>	<b>2,660,977,657.29</b>	<b>4,455,397,690.92</b>	<b>24.6%</b>	<b>13,691,793,639.08</b>
<b>7061</b>	<b>Housing Development</b>	<b>11,602,627,000.00</b>	<b>2,660,977,657.29</b>	<b>3,806,538,580.42</b>	<b>32.8%</b>	<b>7,796,088,419.58</b>
70611	Housing Development	11,602,627,000.00	2,660,977,657.29	3,806,538,580.42	32.8%	7,796,088,419.58
<b>7062</b>	<b>Community Development</b>	<b>2,415,160,000.00</b>	<b>-</b>	<b>648,859,110.50</b>	<b>26.9%</b>	<b>1,766,300,889.50</b>
70621	Community Development	2,415,160,000.00	-	648,859,110.50	26.9%	1,766,300,889.50
<b>7063</b>	<b>Water Supply</b>	<b>4,129,404,330.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,129,404,330.00</b>
70631	Water Supply	4,129,404,330.00	-	-	0.0%	4,129,404,330.00
<b>707</b>	<b>Health</b>	<b>15,506,423,241.14</b>	<b>1,865,136,498.36</b>	<b>4,209,320,896.87</b>	<b>27.1%</b>	<b>11,297,102,344.27</b>
<b>7073</b>	<b>Hospital Services</b>	<b>80,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>80,000,000.00</b>
70732	Specialized Hospital Services	80,000,000.00	-	-	0.0%	80,000,000.00
<b>7074</b>	<b>Public Health Services</b>	<b>15,426,423,241.14</b>	<b>1,865,136,498.36</b>	<b>4,209,320,896.87</b>	<b>27.3%</b>	<b>11,217,102,344.27</b>
70741	Public Health Services	15,426,423,241.14	1,865,136,498.36	4,209,320,896.87	27.3%	11,217,102,344.27

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>2,382,500,000.00</b>	<b>8,142,114.69</b>	<b>362,257,198.25</b>	<b>15.2%</b>	<b>2,020,242,801.75</b>
<b>7082</b>	<b>Cultural Services</b>	<b>186,000,000.00</b>	-	-	<b>0.0%</b>	<b>186,000,000.00</b>
70821	Cultural Services	186,000,000.00	-	-	0.0%	186,000,000.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>596,500,000.00</b>	-	-	<b>0.0%</b>	<b>596,500,000.00</b>
70831	Broadcasting and Publishing Services	596,500,000.00	-	-	0.0%	596,500,000.00
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>1,600,000,000.00</b>	<b>8,142,114.69</b>	<b>362,257,198.25</b>	<b>22.6%</b>	<b>1,237,742,801.75</b>
70841	Religious and Other Community Services	1,600,000,000.00	8,142,114.69	362,257,198.25	22.6%	1,237,742,801.75
<b>709</b>	<b>Education</b>	<b>19,367,886,880.68</b>	<b>2,029,141,826.07</b>	<b>2,986,474,678.48</b>	<b>15.4%</b>	<b>16,381,412,202.20</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>1,889,332,845.00</b>	<b>1,073,130,044.79</b>	<b>1,236,518,745.66</b>	<b>65.4%</b>	<b>652,814,099.34</b>
70912	Primary Education	1,889,332,845.00	1,073,130,044.79	1,236,518,745.66	65.4%	652,814,099.34
<b>7092</b>	<b>Secondary Education</b>	<b>110,000,000.00</b>	-	-	<b>0.0%</b>	<b>110,000,000.00</b>
70921	Junior Secondary	110,000,000.00	-	-	0.0%	110,000,000.00
<b>7094</b>	<b>Tertiary Education</b>	<b>6,643,565,466.14</b>	-	<b>83,546,149.20</b>	<b>1.3%</b>	<b>6,560,019,316.94</b>
70941	First Stage of Tertiary Education	2,644,326,688.32	-	-	0.0%	2,644,326,688.32
70942	Second Stage of Tertiary Education	3,999,238,777.82	-	83,546,149.20	2.1%	3,915,692,628.62
<b>7095</b>	<b>Education Not Definable by Level</b>	<b>30,000,000.00</b>	-	-	<b>0.0%</b>	<b>30,000,000.00</b>
70951	Education Not Definable by Level	30,000,000.00	-	-	0.0%	30,000,000.00
<b>7097</b>	<b>R&amp;D Education</b>	<b>95,000,000.00</b>	-	-	<b>0.0%</b>	<b>95,000,000.00</b>
70971	R&D Education	95,000,000.00	-	-	0.0%	95,000,000.00
<b>7098</b>	<b>Education N. E. C</b>	<b>10,599,988,569.54</b>	<b>956,011,781.28</b>	<b>1,666,409,783.62</b>	<b>15.7%</b>	<b>8,933,578,785.92</b>
70981	Education N. E. C	10,599,988,569.54	956,011,781.28	1,666,409,783.62	15.7%	8,933,578,785.92
<b>710</b>	<b>Social Protection</b>	<b>5,753,714,508.59</b>	<b>182,500,000.00</b>	<b>307,040,169.50</b>	<b>5.3%</b>	<b>5,446,674,339.09</b>
<b>7101</b>	<b>Sickness and Disability</b>	<b>87,150,000.00</b>	-	-	<b>0.0%</b>	<b>87,150,000.00</b>
71012	Disability	87,150,000.00	-	-	0.0%	87,150,000.00
<b>7104</b>	<b>Family and Children</b>	<b>1,062,400,000.00</b>	<b>182,500,000.00</b>	<b>182,500,000.00</b>	<b>17.2%</b>	<b>879,900,000.00</b>
71041	Family and Children	1,062,400,000.00	182,500,000.00	182,500,000.00	17.2%	879,900,000.00
<b>7105</b>	<b>Unemployment</b>	<b>1,647,000,000.00</b>	-	<b>99,540,169.50</b>	<b>6.0%</b>	<b>1,547,459,830.50</b>
71051	Unemployment	1,647,000,000.00	-	99,540,169.50	6.0%	1,547,459,830.50
<b>7107</b>	<b>Social Exclusion N. E. C</b>	<b>2,250,977,008.59</b>	-	<b>25,000,000.00</b>	<b>1.1%</b>	<b>2,225,977,008.59</b>
71071	Social Exclusion N. E. C	2,250,977,008.59	-	25,000,000.00	1.1%	2,225,977,008.59
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>706,187,500.00</b>	-	-	<b>0.0%</b>	<b>706,187,500.00</b>
71091	Social Protection N. E. C	706,187,500.00	-	-	0.0%	706,187,500.00

Table 14: Other Expenditure by Function

Sokoto State Government Budget Performance Report 2022 Q2 - Other Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Q2 Performance	2022 Performance Year to Date (Q1-Q2)	% Performance Year to Date against 2022 Original Budget	Balance (against Original Budget)
	<b>Total Other Expenditure</b>	<b>11,090,918,381.05</b>	<b>3,879,005,823.22</b>	<b>9,369,550,887.84</b>	<b>84.5%</b>	<b>1,721,367,493.21</b>
<b>701</b>	<b>General Public Service</b>	<b>10,010,617,733.05</b>	<b>3,878,762,447.22</b>	<b>8,609,496,293.09</b>	<b>86.0%</b>	<b>1,401,121,439.96</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>4,500,000.00</b>	-	-	<b>0.0%</b>	<b>4,500,000.00</b>
70111	Executive Organ and Legislative Organs	4,500,000.00	-	-	0.0%	4,500,000.00
<b>7013</b>	<b>General Services</b>	<b>2,720,000,000.00</b>	<b>367,843,500.00</b>	<b>1,932,303,500.00</b>	<b>71.0%</b>	<b>787,696,500.00</b>
70133	Other General Services	2,720,000,000.00	367,843,500.00	1,932,303,500.00	71.0%	787,696,500.00
<b>7017</b>	<b>Public Debt Transactions</b>	<b>7,284,517,733.05</b>	<b>3,510,918,947.22</b>	<b>6,677,192,793.09</b>	<b>91.7%</b>	<b>607,324,939.96</b>
70171	Public Debt Transactions	7,284,517,733.05	3,510,918,947.22	6,677,192,793.09	91.7%	607,324,939.96
<b>7018</b>	<b>Transfer of a General Character between Different Levels of Government</b>	<b>1,600,000.00</b>	-	-	<b>0.0%</b>	<b>1,600,000.00</b>
70181	Transfer of a General Character between Different Levels of Government	1,600,000.00	-	-	0.0%	1,600,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>17,000,000.00</b>	-	<b>6,000,000.00</b>	<b>35.3%</b>	<b>11,000,000.00</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>10,000,000.00</b>	-	-	<b>0.0%</b>	<b>10,000,000.00</b>
70331	Justice & Law Courts	10,000,000.00	-	-	0.0%	10,000,000.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C</b>	<b>7,000,000.00</b>	-	<b>6,000,000.00</b>	<b>85.7%</b>	<b>1,000,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C	7,000,000.00	-	6,000,000.00	85.7%	1,000,000.00
<b>704</b>	<b>Economic Affairs</b>	<b>3,000,000.00</b>	-	<b>2,274,375.00</b>	<b>75.8%</b>	<b>725,625.00</b>
<b>7043</b>	<b>Fuel and Energy</b>	<b>3,000,000.00</b>	-	<b>2,274,375.00</b>	<b>75.8%</b>	<b>725,625.00</b>
70435	Electricity	3,000,000.00	-	2,274,375.00	75.8%	725,625.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>200,000.00</b>	-	-	<b>0.0%</b>	<b>200,000.00</b>
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>200,000.00</b>	-	-	<b>0.0%</b>	<b>200,000.00</b>
70831	Broadcasting and Publishing Services	200,000.00	-	-	0.0%	200,000.00
<b>709</b>	<b>Education</b>	<b>1,035,100,648.00</b>	<b>243,376.00</b>	<b>751,780,219.75</b>	<b>72.6%</b>	<b>283,320,428.25</b>
<b>7097</b>	<b>R&amp;D Education</b>	<b>400,000.00</b>	-	-	<b>0.0%</b>	<b>400,000.00</b>
70971	R&D Education	400,000.00	-	-	0.0%	400,000.00
<b>7098</b>	<b>Education N. E. C</b>	<b>1,034,700,648.00</b>	<b>243,376.00</b>	<b>751,780,219.75</b>	<b>72.7%</b>	<b>282,920,428.25</b>
70981	Education N. E. C	1,034,700,648.00	243,376.00	751,780,219.75	72.7%	282,920,428.25
<b>710</b>	<b>Social Protection</b>	<b>25,000,000.00</b>	-	-	<b>0.0%</b>	<b>25,000,000.00</b>
<b>7107</b>	<b>Social Exclusion N. E. C</b>	<b>15,000,000.00</b>	-	-	<b>0.0%</b>	<b>15,000,000.00</b>
71071	Social Exclusion N. E. C	15,000,000.00	-	-	0.0%	15,000,000.00
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>10,000,000.00</b>	-	-	<b>0.0%</b>	<b>10,000,000.00</b>
71091	Social Protection N. E. C	10,000,000.00	-	-	0.0%	10,000,000.00