



Sokoto State
GOVERNMENT OF NIGERIA

SOKOTO STATE GOVERNMENT

**BUDGET PERFORMANCE REPORT
FOR 1ST QUARTER 2021**

APRIL 2021

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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 approved budget appropriation for the year 2021 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the first Quarter, 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. No supplementary or revised budget has been passed to date in 2021.

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 2203-2208

This Budget Performance Report is produced by the Sokoto State Ministry of Budget and Economic Planning and published on the 28th April, 2021 on the State website.

1.B Revenue Performance

The State Budgeted a Total Revenue of N176,685,535,663 for the year 2021 from various sources with Recurrent Revenue Expected to generate N95,838,296,430.67 while N69,506,359,754 was expected from Capital Receipts. The first Quarter of 2021 pro-rata was expected to generate N41,336,164,046 but the actual amount generated was N20,464,459,263 consisting of Recurrent Revenue of N17,140,692,005 and Capital Receipts of N3,323,767,257 reflecting a Performance of 49%. The Expected Statutory Allocation also fell below the amount expected for the Quarter due to harsh global economic condition resulting in 84% Performance against the prorated budgeted amount for the Quarter. The Internally generated Revenue for the Quarter closed with a performance of 45% against the Budgeted amount for the Quarter which is principally due to the impact of reliefs granted by the Government in respect of COVID-19. The Overall Performance of Revenue against the Budget size stood at 27.3% (inclusive of opening balance) as against Expected 25% for the 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 92% and 23% of the entire year Budget as against prorated 25%. Other recurrent expenditure had a performance of 63% for the Quarter and 16% of the entire year Budget as against prorated 25%.

1.D Capital Expenditure Performance

Capital Expenditure of N95,527,130,973 was approved for the year 2021. The Projected pro-rata performance for the Quarter ended with a performance of 30% and 7.4% of the entire year Capital Budget.

1.E Conclusions

The Global Economic impact of the pandemic is a major factor affecting effective budget implementation as Government effort at mobilizing revenues from the citizens became more challenging and has called for more innovative and cost-effective approaches to Governance. Sokoto State Government is committed to harnessing all available economic opportunity to enhance the Budget Performance in the remaining months of the year 2021 and beyond.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Sokoto State Government 2021 Q1 Budget Performance Report - Summary

Item	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
Opening Balance	11,340,879,478.80	27,833,504,597.52	27,833,504,597.52	245.4%	- 16,492,625,118.72
Recurrent Revenue	95,838,296,430.67	17,140,692,005.36	17,140,692,005.36	17.9%	78,697,604,425.31
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	65,826,074,159.43	13,754,469,569.34	13,754,469,569.34	20.9%	52,071,604,590.09
12 - INDEPENDENT REVENUE	30,012,222,271.24	3,386,222,436.02	3,386,222,436.02	11.3%	26,625,999,835.22
Recurrent Expenditure	81,158,404,690.34	15,498,500,010.74	15,498,500,010.74	19.1%	65,659,904,679.60
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	38,866,616,364.77	8,912,875,022.93	8,912,875,022.93	22.9%	29,953,741,341.84
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	42,291,788,325.57	6,585,624,987.81	6,585,624,987.81	15.6%	35,706,163,337.76
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	31,565,270,592.52	5,303,457,724.12	5,303,457,724.12	16.8%	26,261,812,868.40
OTHER RECURRENT (2203-2208)	10,726,517,733.05	1,282,167,263.69	1,282,167,263.69	12.0%	9,444,350,469.36
Transfer to Capital Account	26,020,771,219.13	29,475,696,592.14	29,475,696,592.14	113.3%	- 3,454,925,373.01
Capital Receipts	69,506,359,754.00	3,323,767,257.28	3,323,767,257.28	4.8%	66,182,592,496.72
13 - AID AND GRANTS	14,960,759,754.00	1,888,094,532.32	1,888,094,532.32	12.6%	13,072,665,221.68
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	54,545,600,000.00	1,435,672,724.96	1,435,672,724.96	2.6%	53,109,927,275.04
23 - CAPITAL EXPENDITURE	95,527,130,973.13	7,085,072,940.12	7,085,072,940.12	7.4%	88,442,058,033.01
Total Revenue (including OB)	176,685,535,663.47	48,297,963,860.16	48,297,963,860.16	27.3%	128,387,571,803.31
Total Expenditure	176,685,535,663.47	22,583,572,950.86	22,583,572,950.86	12.8%	154,101,962,712.61
Closing Balance		25,714,390,909.30	25,714,390,909.30		

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Sokoto State Government Budget Performance Report 2021 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Revenue	165,344,656,184.67	20,464,459,262.64	20,464,459,262.64	12.4%	144,880,196,922.03
010000000000	Administration Sector	1,017,837,750.00	22,504,186.00	22,504,186.00	2.2%	995,333,564.00
011100000000	Government House	490,362,750.00	21,334,936.00	21,334,936.00	4.4%	469,027,814.00
011101000100	Bureau for Public Procurement and Price Intelligence	450,000,000.00	-	-	0.0%	450,000,000.00
011102000100	Poverty Eradication Programme	40,362,750.00	21,334,936.00	21,334,936.00	52.9%	19,027,814.00
012700000000	Ministry for Special Duties	20,000,000.00	5,000.00	5,000.00	0.0%	19,995,000.00
012700200100	Fire Service	20,000,000.00	5,000.00	5,000.00	0.0%	19,995,000.00
016100000000	Office of the SSG	40,000,000.00	1,164,250.00	1,164,250.00	2.9%	38,835,750.00
016100100100	SSG'S Office	20,000,000.00	-	-	0.0%	20,000,000.00
016102100100	Liaison Office Kd/Abj/Lagos	20,000,000.00	1,164,250.00	1,164,250.00	5.8%	18,835,750.00
011200000000	Sokoto State House of Assembly	20,000.00	-	-	0.0%	20,000.00
011200100100	House of Assembly Service Commission	20,000.00	-	-	0.0%	20,000.00
012300000000	Ministry of Information	410,550,000.00	-	-	0.0%	410,550,000.00
012300100100	Ministry of Information	550,000.00	-	-	0.0%	550,000.00
012300300100	Sokoto State Televiosn (Rtv)	200,000,000.00	-	-	0.0%	200,000,000.00
012300400100	Rima Radio	200,000,000.00	-	-	0.0%	200,000,000.00
012301300100	Government Printing Press	5,000,000.00	-	-	0.0%	5,000,000.00
012305500100	320029 State Newspaper Comp.(The PATH)	5,000,000.00	-	-	0.0%	5,000,000.00
014000000000	Office of Auditor General	250,000.00	-	-	0.0%	250,000.00
014000100100	Office of Auditor General	250,000.00	-	-	0.0%	250,000.00
014700000000	Civil Service Commission	20,000.00	-	-	0.0%	20,000.00
014700100100	Civil Service Commission	20,000.00	-	-	0.0%	20,000.00
014900000000	Local Government Service Commission	20,000.00	-	-	0.0%	20,000.00
014900100100	Local Government Service Commission	20,000.00	-	-	0.0%	20,000.00
014800000000	Sokoto State Independent Electoral Commission	20,000,000.00	-	-	0.0%	20,000,000.00
014800100100	Sokoto State Independent Electoral Commission	20,000,000.00	-	-	0.0%	20,000,000.00
012400000000	Ministry for Home Affairs	32,545,000.00	-	-	0.0%	32,545,000.00
012400100100	Ministry for Home Affairs	2,545,000.00	-	-	0.0%	2,545,000.00
012400200100	Sokoto State Marshal Corps	30,000,000.00	-	-	0.0%	30,000,000.00
017300000000	Ministry of Establishment and Pensions	4,070,000.00	-	-	0.0%	4,070,000.00
017300100100	Ministry of Establishment and Pensions	4,070,000.00	-	-	0.0%	4,070,000.00

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
020000000000	Economic Sector	162,965,855,578.24	20,337,051,765.69	20,337,051,765.69	12.5%	142,628,803,812.55
021500000000	Ministry of Agriculture & Natural Resource	2,772,900,000.00	15,720,000.00	15,720,000.00	0.6%	2,757,180,000.00
021500100100	Ministry of Agriculture & Natural Resource	252,400,000.00	15,720,000.00	15,720,000.00	6.2%	236,680,000.00
021502100100	School of Agriculture Wurno	20,500,000.00	-	-	0.0%	20,500,000.00
021511000100	FASCO	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
022000000000	Ministry of Finance	156,860,990,578.24	20,283,804,390.69	20,283,804,390.69	12.9%	136,577,186,187.55
022000100100	Ministry of Finance	142,246,050,577.76	17,163,535,808.08	17,163,535,808.08	12.1%	125,082,514,769.68
022000800100	Board of Internal Revenue	14,614,940,000.48	3,120,268,582.61	3,120,268,582.61	21.3%	11,494,671,417.87
022200000000	Ministry of Commerce and Industry	406,600,000.00	-	-	0.0%	406,600,000.00
022200100100	Ministry of Commerce and Industry	111,400,000.00	-	-	0.0%	111,400,000.00
022205100100	Sokoto State SME Development Agency	15,000,000.00	-	-	0.0%	15,000,000.00
022200200100	Commodity Board	101,200,000.00	-	-	0.0%	101,200,000.00
022210200100	Sokoto Central Market	179,000,000.00	-	-	0.0%	179,000,000.00
022800000000	Ministry of Science and Technology	20,000.00	-	-	0.0%	20,000.00
022800100100	Ministry of Science and Technology	20,000.00	-	-	0.0%	20,000.00
023400000000	Ministry of Works and Transport	100,900,000.00	-	-	0.0%	100,900,000.00
023400100100	Ministry of Works & Transport	100,900,000.00	-	-	0.0%	100,900,000.00
023600000000	Ministry of Culture & Tourism	20,000.00	-	-	0.0%	20,000.00
023600200100	Waziri Junaidu Hist. & Culture Bureau	20,000.00	-	-	0.0%	20,000.00
024500000000	Ministry of Solid Minerals and Natural Resources	31,200,000.00	-	-	0.0%	31,200,000.00
024500100100	Ministry of Solid Minerals and Natural Resources	31,200,000.00	-	-	0.0%	31,200,000.00
025200000000	Ministry of Water Resources	413,000,000.00	37,527,375.00	37,527,375.00	9.1%	375,472,625.00
025200100100	Ministry of Water Resources	5,000,000.00	-	-	0.0%	5,000,000.00
025210200100	Water Board	408,000,000.00	37,527,375.00	37,527,375.00	9.2%	370,472,625.00
025300000000	Ministry of Lands and Housing	2,357,600,000.00	-	-	0.0%	2,357,600,000.00
025300100100	Min of Lands and Housing	355,100,000.00	-	-	0.0%	355,100,000.00
025300200100	Sokoto Geographical Information Systems	1,205,000,000.00	-	-	0.0%	1,205,000,000.00
025300400100	Sokoto State Housing Cooperation	5,000,000.00	-	-	0.0%	5,000,000.00
025300500100	Sokoto Urban & Reg. Planning Department	792,500,000.00	-	-	0.0%	792,500,000.00
026800000000	Ministry of Animals and Fisheries Development	22,625,000.00	-	-	0.0%	22,625,000.00
026800100100	Ministry of Animals and Fisheries Development	22,625,000.00	-	-	0.0%	22,625,000.00
030000000000	Law and Justice	117,775,000.00	3,889,622.95	3,889,622.95	3.3%	113,885,377.05
031800000000	State Judiciary	71,550,000.00	3,889,622.95	3,889,622.95	5.4%	67,660,377.05
031805100100	State High Court	46,500,000.00	3,889,622.95	3,889,622.95	8.4%	42,610,377.05
031805500100	Shari'a Court of Appeal	25,050,000.00	-	-	0.0%	25,050,000.00
032600000000	Ministry of Justice	46,225,000.00	-	-	0.0%	46,225,000.00
032600100100	Ministry of Justice	26,000,000.00	-	-	0.0%	26,000,000.00
032600200100	Law Reform Commission	25,000.00	-	-	0.0%	25,000.00
032600600500	Sokoto College of Legal & Islamic St.	20,200,000.00	-	-	0.0%	20,200,000.00

Sokoto State Government Budget Performance Report 2021 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
050000000000	Social Sector	1,243,187,856.43	101,013,688.00	101,013,688.00	8.1%	1,142,174,168.43
051300000000	Ministry of Youth and Sports Development	6,629,856.43	45,800.00	45,800.00	0.7%	6,584,056.43
051300100100	Ministry of Youth and Sports Development	6,629,856.43	45,800.00	45,800.00	0.7%	6,584,056.43
051400000000	Ministry for Women Affairs	10,550,000.00	-	-	0.0%	10,550,000.00
051400100100	Ministry for Women Affairs	10,550,000.00	-	-	0.0%	10,550,000.00
051700000000	Ministry of Education	275,240,000.00	-	-	0.0%	275,240,000.00
051700100100	Ministry for Basic Education	45,100,000.00	-	-	0.0%	45,100,000.00
051700260100	Institute for Qur'anic & General Studies	230,000,000.00	-	-	0.0%	230,000,000.00
051700300100	Cont. to Pri. Edu. Board (U.B.E)	50,000.00	-	-	0.0%	50,000.00
051700800100	State Library Board	50,000.00	-	-	0.0%	50,000.00
051705400200	Teachers Service Board (Secondary Edu. Board)	20,000.00	-	-	0.0%	20,000.00
051705700200	Arabic & Islamic Education Board	20,000.00	-	-	0.0%	20,000.00
051900000000	Ministry for Higher Education	596,200,000.00	100,942,888.00	100,942,888.00	16.9%	495,257,112.00
051900100100	Ministry for Higher Education	10,000,000.00	-	-	0.0%	10,000,000.00
051900300100	Shehu Shagari College of Education	209,700,000.00	-	-	0.0%	209,700,000.00
051900400100	Sokoto State University	185,000,000.00	-	-	0.0%	185,000,000.00
051900500100	State college of basic and remedial studies	20,500,000.00	100,942,888.00	100,942,888.00	492.4%	- 80,442,888.00
051901800100	Umaru Ali Shinkafi Polytechnic Sokoto	170,000,000.00	-	-	0.0%	170,000,000.00
051901900100	Department of Scholarship and Student Matters	1,000,000.00	-	-	0.0%	1,000,000.00
052100000000	Ministry of Health	300,550,000.00	-	-	0.0%	300,550,000.00
052100100100	Ministry of Health	31,550,000.00	-	-	0.0%	31,550,000.00
052102600100	Specialist Hospital	14,000,000.00	-	-	0.0%	14,000,000.00
052104100100	Orthopedic Hospital Wamakko	15,000,000.00	-	-	0.0%	15,000,000.00
052110400100	College of Nursing Sciences	55,000,000.00	-	-	0.0%	55,000,000.00
052110400200	School of Midwifery Tambuwal	25,000,000.00	-	-	0.0%	25,000,000.00
052110600100	Sultan AbdulRahman Sch. of H/Tech.	160,000,000.00	-	-	0.0%	160,000,000.00
053500000000	Ministry of Environment	51,500,000.00	25,000.00	25,000.00	0.0%	51,475,000.00
053500100100	Ministry of Environment	28,000,000.00	25,000.00	25,000.00	0.1%	27,975,000.00
053500200100	Parks and Gardens Agency	11,500,000.00	-	-	0.0%	11,500,000.00
053501600100	S. E. P. A	12,000,000.00	-	-	0.0%	12,000,000.00
055600000000	Ministry of Social Welfare	2,518,000.00	-	-	0.0%	2,518,000.00
055600100100	Ministry of Social Welfare	2,518,000.00	-	-	0.0%	2,518,000.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Sokoto State Government Budget Performance Report 2021 Q1 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
1	REVENUE	165,344,656,184.67	20,464,459,262.64	20,464,459,262.64	12.4%	144,880,196,922.03
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	65,826,074,159.43	13,754,469,569.34	13,754,469,569.34	20.9%	52,071,604,590.09
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	65,826,074,159.43	13,754,469,569.34	13,754,469,569.34	20.9%	52,071,604,590.09
110101	GOVERNMENT SHARE OF FAAC	48,773,903,980.42	8,453,821,172.64	8,453,821,172.64	17.3%	40,320,082,807.78
11010101	STATUTORY ALLOCATION	48,773,903,980.42	8,453,821,172.64	8,453,821,172.64	17.3%	40,320,082,807.78
110102	GOVERNMENT SHARE OF VAT	17,052,170,179.01	5,300,648,396.70	5,300,648,396.70	31.1%	11,751,521,782.31
11010201	SHARE OF VAT	17,052,170,179.01	5,300,648,396.70	5,300,648,396.70	31.1%	11,751,521,782.31
12	INDEPENDENT REVENUE	30,012,222,271.24	3,386,222,436.02	3,386,222,436.02	11.3%	26,625,999,835.22
1201	TAX REVENUE	14,390,440,000.48	3,107,953,272.61	3,107,953,272.61	21.6%	11,282,486,727.87
120101	PERSONAL TAXES	14,390,440,000.48	3,107,953,272.61	3,107,953,272.61	21.6%	11,282,486,727.87
12010101	PERSONAL TAXES	8,269,940,000.48	1,516,822,151.56	1,516,822,151.56	18.3%	6,753,117,848.92
12010102	Direct Assessment	100,000,000.00	-	-	0.0%	100,000,000.00
12010104	Stamp Duty	10,000,000.00	5,111.62	5,111.62	0.1%	9,994,888.38
12010105	Pool Betting	10,000,000.00	-	-	0.0%	10,000,000.00
12010106	Development Levy	5,000,000.00	104,839.21	104,839.21	2.1%	4,895,160.79
12010107	Capital Gains Tax	15,000,000.00	-	-	0.0%	15,000,000.00
12010108	Livestock Tax	500,000.00	-	-	0.0%	500,000.00
12010109	Other Service Taxes	100,000,000.00	-	-	0.0%	100,000,000.00
12010112	Withholding Tax	850,000,000.00	16,011,941.61	16,011,941.61	1.9%	833,988,058.39
12010113	Tax Audit	4,500,000,000.00	1,575,009,228.61	1,575,009,228.61	35.0%	2,924,990,771.39
12010114	Presumptive Tax	500,000,000.00	-	-	0.0%	500,000,000.00
12010115	Consumption Tax	30,000,000.00	-	-	0.0%	30,000,000.00
1202	NON-TAX REVENUE	15,621,782,270.76	278,269,163.41	278,269,163.41	1.8%	15,343,513,107.35
120201	LICENCES - GENERAL	380,200,000.00	12,315,310.00	12,315,310.00	3.2%	367,884,690.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	500,000.00	-	-	0.0%	500,000.00
12020112	BRICKMAKING, etc LICENSE	2,000,000.00	-	-	0.0%	2,000,000.00
12020113	CART LICENSES	1,000,000.00	-	-	0.0%	1,000,000.00
12020115	CATTLE DEALER LICENSES	750,000.00	-	-	0.0%	750,000.00
12020119	FISHING PERMITS	50,000.00	-	-	0.0%	50,000.00
12020122	PRODUCE BUYING LICENSES	200,000.00	-	-	0.0%	200,000.00
12020127	BOREHOLE DRILLING LICENSES	5,000,000.00	-	-	0.0%	5,000,000.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	2,500,000.00	-	-	0.0%	2,500,000.00
12020129	CINEMATOGRAPH LICENSES	500,000.00	-	-	0.0%	500,000.00

Sokoto State Government Budget Performance Report 2021 Q1 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
12020131	MOTOR VEHICLE LICENSES	250,000,000.00	12,315,310.00	12,315,310.00	4.9%	237,684,690.00
12020132	DRIVERS' LICENSES	35,000,000.00	-	-	0.0%	35,000,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	5,000,000.00	-	-	0.0%	5,000,000.00
12020134	PRIVATE SCHOOLS LICENSES	50,050,000.00	-	-	0.0%	50,050,000.00
12020137	TRADE PERMIT LICENSES	20,000,000.00	-	-	0.0%	20,000,000.00
12020139	Hides and Skins Buyers License	150,000.00	-	-	0.0%	150,000.00
12020140	Learners Permit	6,500,000.00	-	-	0.0%	6,500,000.00
12020141	Dealership Registration License	1,000,000.00	-	-	0.0%	1,000,000.00
120202	MINING RENTS	30,000,000.00	-	-	0.0%	30,000,000.00
12020204	FEES FOR QUARRYING LEASES & QUARRYING LICENSES	30,000,000.00	-	-	0.0%	30,000,000.00
120204	FEES - GENERAL	4,205,898,856.43	142,435,685.95	142,435,685.95	3.4%	4,063,463,170.48
12020401	COURT FEES	51,500,000.00	3,889,622.95	3,889,622.95	7.6%	47,610,377.05
12020409	WEIGHTS & MEASURE FEES	500,000.00	-	-	0.0%	500,000.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	1,500,000.00	-	-	0.0%	1,500,000.00
12020415	TRADE TESTING FEES	500,000.00	-	-	0.0%	500,000.00
12020417	CONTRACTOR REGISTRATION FEES	200,000,000.00	-	-	0.0%	200,000,000.00
12020418	MARRIAGE/ DIVORCE FEES	50,000.00	-	-	0.0%	50,000.00
12020424	ACCREDITATION FEES	5,350,000.00	-	-	0.0%	5,350,000.00
12020427	TENDER FEES	75,000,000.00	-	-	0.0%	75,000,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	20,000,000.00	5,000.00	5,000.00	0.0%	19,995,000.00
12020430	PROFESSIONAL REGISTRATION FEES	25,500,000.00	-	-	0.0%	25,500,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	17,500,000.00	25,000.00	25,000.00	0.1%	17,475,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	30,000,000.00	-	-	0.0%	30,000,000.00
12020437	DEEDS REGISTRATION FEES	725,000,000.00	-	-	0.0%	725,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	300,000,000.00	-	-	0.0%	300,000,000.00
12020440	MEDICAL CONSULTANCY FEES	500,000.00	-	-	0.0%	500,000.00
12020441	LABORATORY FEES	50,000.00	-	-	0.0%	50,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	25,000.00	-	-	0.0%	25,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	20,550,000.00	-	-	0.0%	20,550,000.00
12020447	LAND USE FEES	132,500,000.00	-	-	0.0%	132,500,000.00
12020448	DEVELOPMENT LEVIES	200,054,000.00	-	-	0.0%	200,054,000.00
12020449	BUSINESS/TRADE OPERATING FEES	184,999,856.43	45,800.00	45,800.00	0.0%	184,954,056.43
12020450	INSPECTION FEES	500,000.00	-	-	0.0%	500,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	965,100,000.00	100,942,888.00	100,942,888.00	10.5%	864,157,112.00
12020453	APPLICATIONS FEES	300,220,000.00	-	-	0.0%	300,220,000.00
12020455	Water Charge Fees	408,000,000.00	37,527,375.00	37,527,375.00	9.2%	370,472,625.00
12020456	Cutting of Roads	535,500,000.00	-	-	0.0%	535,500,000.00
12020485	OTHER FEES	5,500,000.00	-	-	0.0%	5,500,000.00
120205	FINES - GENERAL	80,100,000.00	-	-	0.0%	80,100,000.00
12020501	FINES/PENALTIES	80,100,000.00	-	-	0.0%	80,100,000.00
120206	SALES - GENERAL	3,287,907,520.76	77,733,497.72	77,733,497.72	2.4%	3,210,174,023.04
12020601	SALES OF JOURNAL & PUBLICATIONS	1,550,000.00	-	-	0.0%	1,550,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	15,000,000.00	-	-	0.0%	15,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	55,560,000.00	-	-	0.0%	55,560,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	20,100,000.00	-	-	0.0%	20,100,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	150,000.00	-	-	0.0%	150,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	130,875,000.00	-	-	0.0%	130,875,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	2,145,587,520.76	-	-	0.0%	2,145,587,520.76
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	221,950,000.00	15,720,000.00	15,720,000.00	7.1%	206,230,000.00
12020614	SALES OF GOVT. BUILDINGS	580,000,000.00	62,013,497.72	62,013,497.72	10.7%	517,986,502.28
12020616	SALES OF OTHER FORMS	117,135,000.00	-	-	0.0%	117,135,000.00

Sokoto State Government Budget Performance Report 2021 Q1 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
120207	EARNINGS -GENERAL	5,042,313,143.57	-	-	0.0%	5,042,313,143.57
12020701	EARNINGS FROM CONSULTANCY SERVICES	1,000,000.00	-	-	0.0%	1,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	50,000.00	-	-	0.0%	50,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	100,000.00	-	-	0.0%	100,000.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	38,000,000.00	-	-	0.0%	38,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	29,000,000.00	-	-	0.0%	29,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	30,050,000.00	-	-	0.0%	30,050,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	12,038,000.00	-	-	0.0%	12,038,000.00
12020710	EARNINGS FROM GUEST HOUSES	1,510,012,393.57	-	-	0.0%	1,510,012,393.57
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	922,062,750.00	-	-	0.0%	922,062,750.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	50,000,000.00	1,164,250.00	1,164,250.00	2.3%	48,835,750.00
12020801	RENT ON GOVT. QUARTERS	50,000,000.00	1,164,250.00	1,164,250.00	2.3%	48,835,750.00
120209	RENT ON LAND & OTHERS - GENERAL	255,000,000.00	-	-	0.0%	255,000,000.00
12020901	RENT ON GOVT. LAND	100,000,000.00	-	-	0.0%	100,000,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	155,000,000.00	-	-	0.0%	155,000,000.00
120210	REPAYMENTS - GENERAL	1,440,362,750.00	44,620,419.74	44,620,419.74	3.1%	1,395,742,330.26
12021002	MOTOR VEHICLE ADVANCES (PRINCIPAL)	40,362,750.00	21,334,936.00	21,334,936.00	52.9%	19,027,814.00
12021006	REFUNDS	1,400,000,000.00	23,285,483.74	23,285,483.74	1.7%	1,376,714,516.26
120211	INVESTMENT INCOME	850,000,000.00	-	-	0.0%	850,000,000.00
12021103	OTHER INVESTMENT INCOME	850,000,000.00	-	-	0.0%	850,000,000.00
13	AID AND GRANTS	14,960,759,754.00	1,888,094,532.32	1,888,094,532.32	12.6%	13,072,665,221.68
1302	GRANTS	14,960,759,754.00	1,888,094,532.32	1,888,094,532.32	12.6%	13,072,665,221.68
130203	DOMESTIC GRANTS	2,761,517,012.00	893,394,532.32	893,394,532.32	32.4%	1,868,122,479.68
13020301	CURRENT DOMESTIC GRANTS	2,761,517,012.00	893,394,532.32	893,394,532.32	32.4%	1,868,122,479.68
130204	FOREIGN GRANTS	12,199,242,742.00	994,700,000.00	994,700,000.00	8.2%	11,204,542,742.00
13020401	CURRENT FOREIGN GRANTS	4,615,000,000.00	994,700,000.00	994,700,000.00	21.6%	3,620,300,000.00
13020402	CAPITAL FOREIGN GRANTS	7,584,242,742.00	-	-	0.0%	7,584,242,742.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	54,545,600,000.00	1,435,672,724.96	1,435,672,724.96	2.6%	53,109,927,275.04
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF	1,750,000,000.00	60,744,416.88	60,744,416.88	3.5%	1,689,255,583.12
140101	OTHER CAPITAL RECEIPTS	1,750,000,000.00	60,744,416.88	60,744,416.88	3.5%	1,689,255,583.12
14010101	TRANSFER FROM CRF TO CDF	1,750,000,000.00	60,744,416.88	60,744,416.88	3.5%	1,689,255,583.12
1402	OTHER CAPITAL RECEIPTS	4,820,000,000.00	374,928,308.08	374,928,308.08	7.8%	4,445,071,691.92
140202	OTHER CAPITAL RECEIPTS	4,820,000,000.00	374,928,308.08	374,928,308.08	7.8%	4,445,071,691.92
14020201	OTHER CAPITAL RECEIPTS TO CDF	4,070,000,000.00	81,242,949.70	81,242,949.70	2.0%	3,988,757,050.30
14020203	State Education Development Levy	750,000,000.00	293,685,358.38	293,685,358.38	39.2%	456,314,641.62
1403	LOANS/ BORROWINGS RECEIPT	47,975,600,000.00	1,000,000,000.00	1,000,000,000.00	2.1%	46,975,600,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	33,500,000,000.00	1,000,000,000.00	1,000,000,000.00	3.0%	32,500,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	32,500,000,000.00	1,000,000,000.00	1,000,000,000.00	3.1%	31,500,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	14,475,600,000.00	-	-	0.0%	14,475,600,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	14,440,600,000.00	-	-	0.0%	14,440,600,000.00
14030202	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER GOVERNMENT	35,000,000.00	-	-	0.0%	35,000,000.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Sokoto State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Expenditure	176,685,535,663.47	22,583,572,950.86	22,583,572,950.86	12.8%	153,671,962,712.61
01000000000	Administration Sector	33,399,268,856.70	6,465,900,354.84	6,465,900,354.84	19.4%	26,933,368,501.86
01110000000	Government House	4,231,655,448.23	315,932,319.75	315,932,319.75	7.5%	3,915,723,128.48
011100100100	Government House	2,403,273,726.82	230,366,047.28	230,366,047.28	9.6%	2,172,907,679.54
011100100200	Office of the Deputy Governor	413,594,171.00	42,476,210.56	42,476,210.56	10.3%	371,117,960.44
011100800100	State Emergency Management Agency (SEMA)	827,939,826.00	400,000.00	400,000.00	0.0%	827,539,826.00
011101000100	Bureau for Public Procurement and Price Intelligence	47,234,005.00	500,000.00	500,000.00	1.1%	46,734,005.00
011102000100	Poverty Eradication Programme	341,533,149.40	8,210,578.50	8,210,578.50	2.4%	333,322,570.90
011103300100	SOSACAT	70,954,320.00	4,859,451.39	4,859,451.39	6.8%	66,094,868.61
011103500100	Local Government Pension Board	50,350,000.00	14,473,933.24	14,473,933.24	28.7%	35,876,066.76
011103500200	Primary School Staff Pension Board	20,255,156.00	6,449,341.41	6,449,341.41	31.8%	13,805,814.59
011103700100	Pilgrims Welfare Agency	56,521,094.01	8,196,757.37	8,196,757.37	14.5%	48,324,336.64
01270000000	Ministry for Special Duties	686,296,441.44	51,795,208.87	51,795,208.87	7.5%	634,501,232.57
012700100100	Ministry for Special Duties	91,300,000.00	6,200,000.00	6,200,000.00	6.8%	85,100,000.00
012700200100	Fire Service	594,996,441.44	45,595,208.87	45,595,208.87	7.7%	549,401,232.57
01610000000	Office of the SSG	9,595,743,692.15	3,678,430,723.77	3,678,430,723.77	38.3%	5,917,312,968.38
016100100100	SSG'S Office	8,765,944,813.32	3,528,078,966.25	3,528,078,966.25	40.2%	5,237,865,847.07
016102100100	Liaison Office Kd/Abj/Lagos	65,778,792.83	10,351,757.52	10,351,757.52	15.7%	55,427,035.31
016102200100	Zakat and Endowment (WAQF) Commission	764,020,086.00	140,000,000.00	140,000,000.00	18.3%	624,020,086.00
01120000000	Sokoto State House of Assembly	5,699,284,147.48	217,978,333.56	217,978,333.56	3.8%	5,481,305,813.92
011200200100	Sokoto State House of Assembly	5,522,360,416.27	190,327,766.37	190,327,766.37	3.4%	5,332,032,649.90
011200100100	House of Assembly Service Commission	176,923,731.21	27,650,567.19	27,650,567.19	15.6%	149,273,164.02
01230000000	Ministry of Information	1,091,456,175.70	114,114,070.47	114,114,070.47	10.5%	977,342,105.23
012300100100	Ministry of Information	650,954,646.00	40,506,441.19	40,506,441.19	6.2%	610,448,204.81
012300300100	Sokoto State Television (Rtv)	125,012,120.00	21,804,725.79	21,804,725.79	17.4%	103,207,394.21
012300400100	Rima Radio	126,212,241.20	26,345,193.04	26,345,193.04	20.9%	99,867,048.16
012301300100	Government Printing Press	39,200,000.00	5,157,654.73	5,157,654.73	13.2%	34,042,345.27
012305500100	320029 State Newspaper Comp.(The PATH)	150,077,168.50	20,300,055.72	20,300,055.72	13.5%	129,777,112.78
01250000000	Office of Head of Service	2,320,992,673.38	228,292,117.44	228,292,117.44	9.8%	2,092,700,555.94
012500100100	Office of Head of Service	2,320,992,673.38	228,292,117.44	228,292,117.44	9.8%	2,092,700,555.94
01400000000	Office of Auditor General	306,867,209.02	36,234,310.40	36,234,310.40	11.8%	270,632,898.62
014000100100	Office of Auditor General	306,867,209.02	36,234,310.40	36,234,310.40	11.8%	270,632,898.62

Sokoto State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
01410000000	Local Government Audit	108,725,736.63	-	-	0.0%	108,725,736.63
014100100100	Local Government Audit	108,725,736.63	-	-	0.0%	108,725,736.63
01470000000	Civil Service Commission	115,383,175.00	11,805,567.13	11,805,567.13	10.2%	103,577,607.87
014700100100	Civil Service Commission	115,383,175.00	11,805,567.13	11,805,567.13	10.2%	103,577,607.87
01490000000	Local Government Service Commission	24,023,936.28	10,882,893.75	10,882,893.75	45.3%	13,141,042.53
014900100100	Local Government Service Commission	24,023,936.28	10,882,893.75	10,882,893.75	45.3%	13,141,042.53
01480000000	Sokoto State Independent Electoral Commission	1,188,373,778.00	784,299,460.57	784,299,460.57	66.0%	404,074,317.43
014800100100	Sokoto State Independent Electoral Commission	1,188,373,778.00	784,299,460.57	784,299,460.57	66.0%	404,074,317.43
01240000000	Ministry for Home Affairs	1,067,496,838.62	236,014,096.21	236,014,096.21	22.1%	831,482,742.41
012400100100	Ministry for Home Affairs	1,067,496,838.62	236,014,096.21	236,014,096.21	22.1%	831,482,742.41
01700000000	Ministry Careers & Special Services	3,416,598,537.77	522,214,842.22	522,214,842.22	15.3%	2,894,383,695.55
017000100100	Ministry Careers & Special Services	3,416,598,537.77	522,214,842.22	522,214,842.22	15.3%	2,894,383,695.55
01720000000	Ministry for Religious Affairs	3,026,227,610.00	155,697,394.91	155,697,394.91	5.1%	2,870,530,215.09
017200100100	Ministry for Religious Affairs	3,026,227,610.00	155,697,394.91	155,697,394.91	5.1%	2,870,530,215.09
01730000000	Ministry of Establishment and Pensions	520,143,457.00	102,209,015.79	102,209,015.79	19.7%	417,934,441.21
017300100100	Ministry of Establishment and Pensions	520,143,457.00	102,209,015.79	102,209,015.79	19.7%	417,934,441.21
02000000000	Economic Sector	75,688,652,434.05	6,118,257,424.90	6,118,257,424.90	8.1%	69,570,395,009.15
02150000000	Ministry of Agriculture & Natural Resource	16,636,794,235.92	553,786,767.56	553,786,767.56	3.3%	16,083,007,468.36
021500100100	Ministry of Agriculture & Natural Resource	11,220,400,033.00	443,229,345.60	443,229,345.60	4.0%	10,777,170,687.40
021502100100	School of Agriculture Wurno	722,850,069.31	48,139,244.71	48,139,244.71	6.7%	674,710,824.60
021510200100	S. A. D. P	470,878,436.05	51,486,629.99	51,486,629.99	10.9%	419,391,806.06
021510200200	IFAD	205,465,926.95	600,000.00	600,000.00	0.3%	204,865,926.95
021510200300	Fadama III Programme	3,123,842,000.00	200,000.00	200,000.00	0.0%	3,123,642,000.00
021510900100	Afforestation Programme	36,338,250.00	200,000.00	200,000.00	0.6%	36,138,250.00
021511000100	FASCO	857,019,520.61	9,931,547.26	9,931,547.26	1.2%	847,087,973.35
02200000000	Ministry of Finance	20,064,126,368.11	3,585,017,457.39	3,585,017,457.39	17.9%	16,479,108,910.72
022000100100	Ministry of Finance	19,179,767,014.55	3,555,848,635.70	3,555,848,635.70	18.5%	15,623,918,378.85
022000300200	UNDP	1,000,000.00	-	-	0.0%	1,000,000.00
022000700100	Office of Accountant General	773,000,000.00	-	-	0.0%	773,000,000.00
022000800100	Board of Internal Revenue	110,359,353.56	29,168,821.69	29,168,821.69	26.4%	81,190,531.87
02220000000	Ministry of Commerce and Industry	2,589,247,104.44	49,866,305.43	49,866,305.43	1.9%	2,539,380,799.01
022200100100	Ministry of Commerce and Industry	2,080,448,701.44	39,025,604.31	39,025,604.31	1.9%	2,041,423,097.13
022205100100	Sokoto State SME Development Agency	488,528,203.00	10,240,701.12	10,240,701.12	2.1%	478,287,501.88
022200200100	Commodity Board	20,270,200.00	600,000.00	600,000.00	3.0%	19,670,200.00
02250000000	Fiscal Responsibility Commission	42,000,000.00	7,615,529.17	7,615,529.17	18.1%	34,384,470.83
022500100100	Fiscal Responsibility Commission	42,000,000.00	7,615,529.17	7,615,529.17	18.1%	34,384,470.83
02280000000	Ministry of Science and Technology	6,073,500,796.00	446,799,152.26	446,799,152.26	7.4%	5,626,701,643.74
022800100100	Ministry of Science and Technology	6,073,500,796.00	446,799,152.26	446,799,152.26	7.4%	5,626,701,643.74
02310000000	Ministry of Energy	530,523,753.00	3,071,735.25	3,071,735.25	0.6%	527,452,017.75
023100100100	Ministry of Energy	530,523,753.00	3,071,735.25	3,071,735.25	0.6%	527,452,017.75
02340000000	Ministry of Works and Transport	5,978,800,011.68	138,748,995.69	138,748,995.69	2.3%	5,840,051,015.99
023400100100	Ministry of Works & Transport	5,775,745,325.89	123,121,026.99	123,121,026.99	2.1%	5,652,624,298.90
023400400100	Sokoto Road Maintenance Agency	124,496,675.30	9,826,269.16	9,826,269.16	7.9%	114,670,406.14
023405400100	Works School Sokoto	15,665,680.00	1,820,946.75	1,820,946.75	11.6%	13,844,733.25
023405600100	SECCO	62,892,330.49	3,980,752.79	3,980,752.79	6.3%	58,911,577.70
02360000000	Ministry of Culture & Tourism	388,682,729.54	16,608,207.85	16,608,207.85	4.3%	372,074,521.69
023600100100	Ministry of Culture & Tourism	325,357,354.54	100,000.00	100,000.00	0.0%	325,257,354.54
023600200100	Waziri Junaidu Hist. & Culture Bureau	63,325,375.00	16,508,207.85	16,508,207.85	26.1%	46,817,167.15

Sokoto State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
023800000000	Ministry of Budget and Economic Planning	2,553,849,830.30	53,305,470.76	53,305,470.76	2.1%	2,500,544,359.54
023800300100	Ministry of Budget and Economic Planning	2,513,990,695.58	52,805,470.76	52,805,470.76	2.1%	2,461,185,224.82
023800400100	State Bureau of Statistics	39,859,134.72	500,000.00	500,000.00	1.3%	39,359,134.72
024500000000	Ministry of Solid Minerals and Natural Resources	890,354,316.61	111,184,404.21	111,184,404.21	12.5%	779,169,912.40
024500100100	Ministry of Solid Minerals and Natural Resources	890,354,316.61	111,184,404.21	111,184,404.21	12.5%	779,169,912.40
025200000000	Ministry of Water Resources	5,197,446,759.33	267,170,791.22	267,170,791.22	5.1%	4,930,275,968.11
025200100100	Ministry of Water Resources	788,131,205.33	144,139,452.82	144,139,452.82	18.3%	643,991,752.51
025210200100	Water Board	3,019,315,554.00	122,631,338.40	122,631,338.40	4.1%	2,896,684,215.60
025210300100	RUWASA	1,390,000,000.00	400,000.00	400,000.00	0.0%	1,389,600,000.00
025300000000	Ministry of Lands and Housing	9,792,830,128.44	677,295,279.36	677,295,279.36	6.9%	9,115,534,849.08
025300100100	Min of Lands and Housing	8,833,312,029.85	654,291,432.91	654,291,432.91	7.4%	8,179,020,596.94
025300200100	Sokoto Geographical Information Systems	307,673,087.79	1,000,000.00	1,000,000.00	0.3%	306,673,087.79
025300300100	Surveyor General Office	245,646,171.00	150,000.00	150,000.00	0.1%	245,496,171.00
025300400100	Sokoto State Housing Cooperation	59,983,574.00	4,451,962.98	4,451,962.98	7.4%	55,531,611.02
025300500100	Sokoto Urban & Reg. Planning Department	216,215,265.80	17,401,883.47	17,401,883.47	8.0%	198,813,382.33
025300600100	Tenancy and Safety of Persons Commission	130,000,000.00	-	-	0.0%	130,000,000.00
026800000000	Ministry of Animals and Fisheries Development	4,950,496,400.68	207,787,328.75	207,787,328.75	4.2%	4,742,709,071.93
026800100100	Ministry of Animals and Fisheries Development	4,874,865,000.00	205,262,023.39	205,262,023.39	4.2%	4,669,602,976.61
026800200100	Livestock Development Programme	36,906,860.68	2,125,305.36	2,125,305.36	5.8%	34,781,555.32
026800300100	Poultry Development Agency	38,724,540.00	400,000.00	400,000.00	1.0%	38,324,540.00
030000000000	Law and Justice	6,565,770,250.60	431,576,497.31	431,576,497.31	6.6%	6,134,193,753.29
031800000000	State Judiciary	5,013,192,332.60	267,783,063.90	267,783,063.90	5.3%	4,745,409,268.70
031801100100	Judicial Service Commission	113,920,359.64	21,346,727.69	21,346,727.69	18.7%	92,573,631.95
031805100100	State High Court	3,898,041,298.96	131,635,684.59	131,635,684.59	3.4%	3,766,405,614.37
031805500100	Shari'a Court of Appeal	1,001,230,674.00	114,800,651.62	114,800,651.62	11.5%	886,430,022.38
032600000000	Ministry of Justice	1,552,577,918.00	163,793,433.41	163,793,433.41	10.5%	1,388,784,484.59
032600100100	Ministry of Justice	975,940,000.00	124,509,621.89	124,509,621.89	12.8%	851,430,378.11
032600200100	Law Reform Commission	91,315,250.00	8,292,312.75	8,292,312.75	9.1%	83,022,937.25
032600600500	Sokoto College of Legal & Islamic St.	485,322,668.00	30,991,498.77	30,991,498.77	6.4%	454,331,169.23
050000000000	Social Sector	61,031,844,122.12	9,567,838,673.81	9,567,838,673.81	15.8%	51,034,005,448.31
051300000000	Ministry of Youth and Sports Development	2,398,250,761.66	120,891,812.86	120,891,812.86	5.0%	2,277,358,948.80
051300100100	Ministry of Youth and Sports Development	2,318,750,761.66	120,891,812.86	120,891,812.86	5.2%	2,197,858,948.80
051300300100	Dept. For Physically Challenged	79,500,000.00	-	-	0.0%	79,500,000.00
051400000000	Ministry for Women Affairs	944,123,327.38	51,102,117.48	51,102,117.48	5.4%	893,021,209.90
051400100100	Ministry for Women Affairs	944,123,327.38	51,102,117.48	51,102,117.48	5.4%	893,021,209.90
051700000000	Ministry of Education	13,160,270,868.89	2,521,839,720.15	2,521,839,720.15	19.2%	10,638,431,148.74
051700100100	Ministry for Basic Education	5,005,121,055.71	1,145,047,426.44	1,145,047,426.44	22.9%	3,860,073,629.27
051700260100	Institute for Qur'anic & General Studies	382,768,343.85	-	-	0.0%	382,768,343.85

Sokoto State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
051700300100	Cont. to Pri. Edu. Board (U.B.E)	2,561,268,649.70	60,021,713.80	60,021,713.80	2.3%	2,501,246,935.90
051701000100	State Agency for Mass Education	345,989,053.69	26,049,480.42	26,049,480.42	7.5%	319,939,573.27
051701100100	State Agency for Normadic Education	148,404,276.95	19,916,457.98	19,916,457.98	13.4%	128,487,818.97
051700800100	State Library Board	164,920,960.00	8,021,659.80	8,021,659.80	4.9%	156,899,300.20
051705400200	Teachers Service Board (Secondary Edu. Board)	3,282,207,201.24	1,033,756,765.30	1,033,756,765.30	31.5%	2,248,450,435.94
051705700100	Female Education Board	235,028,370.20	7,216,526.27	7,216,526.27	3.1%	227,811,843.93
051705700200	Arabic & Islamic Education Board	1,034,562,957.55	221,809,690.14	221,809,690.14	21.4%	812,753,267.41
051900000000	Ministry for Higher Education	12,794,408,545.00	1,538,520,886.47	1,538,520,886.47	12.0%	11,255,887,658.53
051900100100	Ministry for Higher Education	699,769,221.96	296,097,457.72	296,097,457.72	42.3%	403,671,764.24
051900300100	Shehu Shagari College of Education	3,493,935,108.70	561,206,668.87	561,206,668.87	16.1%	2,932,728,439.83
051900400100	Sokoto State University	3,307,431,336.20	231,306,714.82	231,306,714.82	7.0%	3,076,124,621.38
051900500100	State college of basic and remedial studies	583,657,665.81	38,900,161.97	38,900,161.97	6.7%	544,757,503.84
051901800100	Umaru Ali Shinkafi Polytechnic Sokoto	1,654,535,591.50	280,104,763.81	280,104,763.81	16.9%	1,374,430,827.69
051901900100	Department of Scholarship and Student Matters	3,055,079,620.83	130,905,119.28	130,905,119.28	4.3%	2,924,174,501.55
052100000000	Ministry of Health	20,826,832,913.39	4,273,529,937.88	4,273,529,937.88	21.0%	16,123,302,975.51
052100100100	Ministry of Health	9,777,814,871.12	1,990,245,882.64	1,990,245,882.64	21.3%	7,357,568,988.48
052100200100	Sokoto State contributory Health Care Mgt Agency	132,750,245.00	1,500,000.00	1,500,000.00	1.1%	131,250,245.00
052100300100	Primary Health Care Development Agency	934,473,225.66	183,802,179.84	183,802,179.84	19.7%	750,671,045.82
052102600100	Specialist Hospital	2,226,772,566.18	524,338,112.67	524,338,112.67	23.5%	1,702,434,453.51
052102600200	Maryam Abacha W & Child. Hospital	691,478,705.60	145,848,738.44	145,848,738.44	21.1%	545,629,967.16
052103600100	Noma Hospital	198,745,740.28	38,429,988.23	38,429,988.23	19.3%	160,315,752.05
052104100100	Orthopedic Hospital Wamakko	643,683,728.97	74,583,620.58	74,583,620.58	11.6%	569,100,108.39
052110200100	Hospitals Services Mgt. Board	3,892,013,975.80	762,256,750.49	762,256,750.49	19.6%	3,129,757,225.31
052110400100	College of Nursing Sciences	920,620,516.26	452,316,254.76	452,316,254.76	49.1%	468,304,261.50
052110400200	School of Midwifery Tambuwal	298,000,000.00	200,000.00	200,000.00	0.1%	297,800,000.00
052110600100	Sultan AbdulRahman Sch. of H/Tech.	1,082,388,852.52	89,408,410.23	89,408,410.23	8.3%	992,980,442.29
052111400100	Agency for Malaria Control	28,090,486.00	10,600,000.00	10,600,000.00	37.7%	17,490,486.00
053500000000	Ministry of Environment	3,236,408,733.20	243,094,335.53	243,094,335.53	7.5%	2,993,314,397.67
053500100100	Ministry of Environment	2,324,945,148.70	116,194,281.73	116,194,281.73	5.0%	2,208,750,866.97
053500200100	Parks and Gardens Agency	481,463,578.00	23,474,382.77	23,474,382.77	4.9%	457,989,195.23
053501600100	S. E. P. A	430,000,006.50	103,425,671.03	103,425,671.03	24.1%	326,574,335.47
055100000000	Ministry for Local Government and Chieftancy Affairs	331,863,167.77	27,852,898.01	27,852,898.01	8.4%	304,010,269.76
055100100100	Ministry for Local Government and Chieftancy Affairs	331,863,167.77	27,852,898.01	27,852,898.01	8.4%	304,010,269.76
055600000000	Ministry of Social Welfare	957,000,000.00	73,024,585.22	73,024,585.22	7.6%	883,975,414.78
055600100100	Ministry of Social Welfare	957,000,000.00	73,024,585.22	73,024,585.22	7.6%	883,975,414.78
055700000000	Ministry for Rural Development	6,382,685,804.83	717,982,380.21	717,982,380.21	11.2%	5,664,703,424.62
055700100100	Ministry for Rural Development	6,382,685,804.83	717,982,380.21	717,982,380.21	11.2%	5,664,703,424.62

Table 5: Personnel Expenditure by Administrative Classification

Sokoto State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	38,866,616,364.77	8,912,875,022.93	8,912,875,022.93	22.9%	29,953,741,341.84
01000000000	Administration Sector	5,932,334,151.64	1,776,926,938.51	1,776,926,938.51	30.0%	4,155,407,213.13
01110000000	Government House	379,977,626.23	87,105,319.75	87,105,319.75	22.9%	292,872,306.48
011100100100	Government House	198,783,404.82	44,659,047.28	44,659,047.28	22.5%	154,124,357.54
011100100200	Office of the Deputy Governor	32,594,171.00	2,476,210.56	2,476,210.56	7.6%	30,117,960.44
011100800100	State Emergency Management Agency (SEMA)	10,752,326.00	-	-	0.0%	10,752,326.00
011101000100	Bureau for Public Procurement and Price Intelligence	12,234,005.00	-	-	0.0%	12,234,005.00
011102000100	Poverty Eradication Programme	31,533,149.40	7,610,578.50	7,610,578.50	24.1%	23,922,570.90
011103300100	SOSACAT	15,954,320.00	4,439,451.39	4,439,451.39	27.8%	11,514,868.61
011103500100	Local Government Pension Board	20,350,000.00	14,473,933.24	14,473,933.24	71.1%	5,876,066.76
011103500200	Primary School Staff Pension Board	13,255,156.00	6,449,341.41	6,449,341.41	48.7%	6,805,814.59
011103700100	Pilgrims Welfare Agency	44,521,094.01	6,996,757.37	6,996,757.37	15.7%	37,524,336.64
01270000000	Ministry for Special Duties	184,996,441.44	48,895,208.87	48,895,208.87	26.4%	136,101,232.57
012700100100	Ministry for Special Duties	20,000,000.00	5,000,000.00	5,000,000.00	25.0%	15,000,000.00
012700200100	Fire Service	164,996,441.44	43,895,208.87	43,895,208.87	26.6%	121,101,232.57
01610000000	Office of the SSG	1,464,329,616.83	765,930,723.77	765,930,723.77	52.3%	698,398,893.06
016100100100	SSG'S Office	1,400,530,738.00	740,078,966.25	740,078,966.25	52.8%	660,451,771.75
016102100100	Liaison Office Kd/Abj/Lagos	27,778,792.83	5,851,757.52	5,851,757.52	21.1%	21,927,035.31
016102200100	Zakat and Endowment (WAQF) Commission	36,020,086.00	20,000,000.00	20,000,000.00	55.5%	16,020,086.00
01120000000	Sokoto State House of Assembly	769,884,147.48	191,288,189.56	191,288,189.56	24.8%	578,595,957.92
011200200100	Sokoto State House of Assembly	719,960,416.27	164,637,622.37	164,637,622.37	22.9%	555,322,793.90
011200100100	House of Assembly Service Commission	49,923,731.21	26,650,567.19	26,650,567.19	53.4%	23,273,164.02
01230000000	Ministry of Information	504,606,175.70	86,187,070.47	86,187,070.47	17.1%	418,419,105.23
012300100100	Ministry of Information	99,104,646.00	13,879,441.19	13,879,441.19	14.0%	85,225,204.81
012300300100	Sokoto State Television (Rtv)	120,012,120.00	21,804,725.79	21,804,725.79	18.2%	98,207,394.21
012300400100	Rima Radio	121,212,241.20	25,745,193.04	25,745,193.04	21.2%	95,467,048.16
012301300100	Government Printing Press	24,200,000.00	5,057,654.73	5,057,654.73	20.9%	19,142,345.27
012305500100	320029 State Newspaper Comp.(The PATH)	140,077,168.50	19,700,055.72	19,700,055.72	14.1%	120,377,112.78
01250000000	Office of Head of Service	745,992,673.38	178,969,617.44	178,969,617.44	24.0%	567,023,055.94
012500100100	Office of Head of Service	745,992,673.38	178,969,617.44	178,969,617.44	24.0%	567,023,055.94
01400000000	Office of Auditor General	182,867,209.02	35,934,310.40	35,934,310.40	19.7%	146,932,898.62
014000100100	Office of Auditor General	182,867,209.02	35,934,310.40	35,934,310.40	19.7%	146,932,898.62
01410000000	Local Government Audit	98,616,469.63	-	-	0.0%	98,616,469.63
014100100100	Local Government Audit	98,616,469.63	-	-	0.0%	98,616,469.63
01470000000	Civil Service Commission	68,543,175.00	11,505,567.13	11,505,567.13	16.8%	57,037,607.87
014700100100	Civil Service Commission	68,543,175.00	11,505,567.13	11,505,567.13	16.8%	57,037,607.87
01490000000	Local Government Service Commission	19,623,936.28	10,882,893.75	10,882,893.75	55.5%	8,741,042.53
014900100100	Local Government Service Commission	19,623,936.28	10,882,893.75	10,882,893.75	55.5%	8,741,042.53

Sokoto State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
014800000000	Sokoto State Independent Electoral Commission	113,431,628.00	16,495,560.57	16,495,560.57	14.5%	96,936,067.43
014800100100	Sokoto State Independent Electoral Commission	113,431,628.00	16,495,560.57	16,495,560.57	14.5%	96,936,067.43
012400000000	Ministry for Home Affairs	853,846,838.62	219,964,096.21	219,964,096.21	25.8%	633,882,742.41
012400100100	Ministry for Home Affairs	853,846,838.62	219,964,096.21	219,964,096.21	25.8%	633,882,742.41
017000000000	Ministry Careers & Special Services	42,369,817.77	9,749,842.22	9,749,842.22	23.0%	32,619,975.55
017000100100	Ministry Careers & Special Services	42,369,817.77	9,749,842.22	9,749,842.22	23.0%	32,619,975.55
017200000000	Ministry for Religious Affairs	133,504,939.26	14,409,522.58	14,409,522.58	10.8%	119,095,416.68
017200100100	Ministry for Religious Affairs	133,504,939.26	14,409,522.58	14,409,522.58	10.8%	119,095,416.68
017300000000	Ministry of Establishment and Pensions	369,743,457.00	99,609,015.79	99,609,015.79	26.9%	270,134,441.21
017300100100	Ministry of Establishment and Pensions	369,743,457.00	99,609,015.79	99,609,015.79	26.9%	270,134,441.21
020000000000	Economic Sector	9,571,952,771.06	1,729,348,107.45	1,729,348,107.45	18.1%	7,842,604,663.61
021500000000	Ministry of Agriculture & Natural Resource	833,168,235.92	148,717,993.80	148,717,993.80	17.8%	684,450,242.12
021500100100	Ministry of Agriculture & Natural Resource	171,900,033.00	40,560,571.84	40,560,571.84	23.6%	131,339,461.16
021502100100	School of Agriculture Wurno	226,075,069.31	48,139,244.71	48,139,244.71	21.3%	177,935,824.60
021510200100	S. A. D. P	247,878,436.05	50,486,629.99	50,486,629.99	20.4%	197,391,806.06
021510200200	IFAD	110,465,926.95	-	-	0.0%	110,465,926.95
021510900100	Afforestation Programme	30,338,250.00	-	-	0.0%	30,338,250.00
021511000100	FASCO	46,510,520.61	9,531,547.26	9,531,547.26	20.5%	36,978,973.35
022000000000	Ministry of Finance	5,265,608,635.06	762,336,453.61	762,336,453.61	14.5%	4,503,272,181.45
022000100100	Ministry of Finance	5,055,249,281.50	736,167,631.92	736,167,631.92	14.6%	4,319,081,649.58
022000700100	Office of Accountant General	150,000,000.00	-	-	0.0%	150,000,000.00
022000800100	Board of Internal Revenue	60,359,353.56	26,168,821.69	26,168,821.69	43.4%	34,190,531.87
022200000000	Ministry of Commerce and Industry	108,282,104.44	21,451,602.93	21,451,602.93	19.8%	86,830,501.51
022200100100	Ministry of Commerce and Industry	84,483,701.44	19,125,960.81	19,125,960.81	22.6%	65,357,740.63
022205100100	Sokoto State SME Development Agency	13,528,203.00	2,325,642.12	2,325,642.12	17.2%	11,202,560.88
022200200100	Commodity Board	10,270,200.00	-	-	0.0%	10,270,200.00
022500000000	Fiscal Responsibility Commission	20,000,000.00	1,315,529.17	1,315,529.17	6.6%	18,684,470.83
022500100100	Fiscal Responsibility Commission	20,000,000.00	1,315,529.17	1,315,529.17	6.6%	18,684,470.83
022800000000	Ministry of Science and Technology	907,400,148.00	236,535,861.85	236,535,861.85	26.1%	670,864,286.15
022800100100	Ministry of Science and Technology	907,400,148.00	236,535,861.85	236,535,861.85	26.1%	670,864,286.15
023100000000	Ministry of Energy	20,523,753.00	171,735.25	171,735.25	0.8%	20,352,017.75
023100100100	Ministry of Energy	20,523,753.00	171,735.25	171,735.25	0.8%	20,352,017.75
023400000000	Ministry of Works and Transport	467,748,102.62	112,048,995.69	112,048,995.69	24.0%	355,699,106.93
023400100100	Ministry of Works & Transport	397,193,416.83	97,321,026.99	97,321,026.99	24.5%	299,872,389.84
023400400100	Sokoto Road Maintenance Agency	39,496,675.30	9,226,269.16	9,226,269.16	23.4%	30,270,406.14
023405400100	Works School Sokoto	10,665,680.00	1,520,946.75	1,520,946.75	14.3%	9,144,733.25
023405600100	SECCO	20,392,330.49	3,980,752.79	3,980,752.79	19.5%	16,411,577.70
023600000000	Ministry of Culture & Tourism	84,182,730.00	16,308,207.85	16,308,207.85	19.4%	67,874,522.15
023600100100	Ministry of Culture & Tourism	23,357,355.00	-	-	0.0%	23,357,355.00
023600200100	Waziri Junaidu Hist. & Culture Bureau	60,825,375.00	16,308,207.85	16,308,207.85	26.8%	44,517,167.15
023800000000	Ministry of Budget and Economic Planning	131,793,976.42	23,583,870.76	23,583,870.76	17.9%	108,210,105.66
023800300100	Ministry of Budget and Economic Planning	101,934,841.70	23,583,870.76	23,583,870.76	23.1%	78,350,970.94
023800400100	State Bureau of Statistics	29,859,134.72	-	-	0.0%	29,859,134.72
024500000000	Ministry of Solid Minerals and Natural Resources	55,554,316.61	9,934,404.21	9,934,404.21	17.9%	45,619,912.40
024500100100	Ministry of Solid Minerals and Natural Resources	55,554,316.61	9,934,404.21	9,934,404.21	17.9%	45,619,912.40

Sokoto State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
02520000000	Ministry of Water Resources	679,291,759.33	162,770,791.22	162,770,791.22	24.0%	516,520,968.11
025200100100	Ministry of Water Resources	179,976,205.33	40,139,452.82	40,139,452.82	22.3%	139,836,752.51
025210200100	Water Board	499,315,554.00	122,631,338.40	122,631,338.40	24.6%	376,684,215.60
02530000000	Ministry of Lands and Housing	376,767,608.98	50,645,541.68	50,645,541.68	13.4%	326,122,067.30
025300100100	Min of Lands and Housing	115,556,712.26	29,891,695.23	29,891,695.23	25.9%	85,665,017.03
025300200100	Sokoto Geographical Information Systems	28,615,885.92	-	-	0.0%	28,615,885.92
025300300100	Surveyor General Office	10,646,171.00	-	-	0.0%	10,646,171.00
025300400100	Sokoto State Housing Cooperation	54,983,574.00	4,451,962.98	4,451,962.98	8.1%	50,531,611.02
025300500100	Sokoto Urban & Reg. Planning Department	66,965,265.80	16,301,883.47	16,301,883.47	24.3%	50,663,382.33
025300600100	Tenancy and Safety of Persons Commission	100,000,000.00	-	-	0.0%	100,000,000.00
02680000000	Ministry of Animals and Fisheries Development	621,631,400.68	183,527,119.43	183,527,119.43	29.5%	438,104,281.25
026800100100	Ministry of Animals and Fisheries Development	560,000,000.00	181,501,814.07	181,501,814.07	32.4%	378,498,185.93
026800200100	Livestock Development Programme	32,906,860.68	2,025,305.36	2,025,305.36	6.2%	30,881,555.32
026800300100	Poultry Development Agency	28,724,540.00	-	-	0.0%	28,724,540.00
03000000000	Law and Justice	1,077,280,250.60	243,426,497.31	243,426,497.31	22.6%	833,853,753.29
03180000000	State Judiciary	726,242,332.60	165,783,063.90	165,783,063.90	22.8%	560,459,268.70
031801100100	Judicial Service Commission	47,970,359.64	19,346,727.69	19,346,727.69	40.3%	28,623,631.95
031805100100	State High Court	244,041,298.96	61,635,684.59	61,635,684.59	25.3%	182,405,614.37
031805500100	Shari'a Court of Appeal	434,230,674.00	84,800,651.62	84,800,651.62	19.5%	349,430,022.38
03260000000	Ministry of Justice	351,037,918.00	77,643,433.41	77,643,433.41	22.1%	273,394,484.59
032600100100	Ministry of Justice	165,400,000.00	38,809,621.89	38,809,621.89	23.5%	126,590,378.11
032600200100	Law Reform Commission	26,315,250.00	7,842,312.75	7,842,312.75	29.8%	18,472,937.25
032600600500	Sokoto College of Legal & Islamic St.	159,322,668.00	30,991,498.77	30,991,498.77	19.5%	128,331,169.23
05000000000	Social Sector	22,285,049,191.47	5,163,173,479.66	5,163,173,479.66	23.2%	17,121,875,711.81
05130000000	Ministry of Youth and Sports Development	253,851,121.66	14,791,812.86	14,791,812.86	5.8%	239,059,308.80
051300100100	Ministry of Youth and Sports Development	253,851,121.66	14,791,812.86	14,791,812.86	5.8%	239,059,308.80
05140000000	Ministry for Women Affairs	85,942,363.38	22,943,037.85	22,943,037.85	26.7%	62,999,325.53
051400100100	Ministry for Women Affairs	85,942,363.38	22,943,037.85	22,943,037.85	26.7%	62,999,325.53
05170000000	Ministry of Education	5,870,999,821.33	1,532,559,812.71	1,532,559,812.71	26.1%	4,338,440,008.62
051700100100	Ministry for Basic Education	653,850,008.15	157,167,519.00	157,167,519.00	24.0%	496,682,489.15
051700260100	Institute for Qur'anic & General Studies	367,768,343.85	-	-	0.0%	367,768,343.85
051700300100	Cont. to Pri. Edu. Board (U.B.E)	259,268,649.70	60,021,713.80	60,021,713.80	23.2%	199,246,935.90
051701000100	State Agency for Mass Education	295,989,053.69	26,049,480.42	26,049,480.42	8.8%	269,939,573.27
051701100100	State Agency for Normadic Education	84,404,276.95	19,916,457.98	19,916,457.98	23.6%	64,487,818.97
051700800100	State Library Board	34,420,960.00	7,921,659.80	7,921,659.80	23.0%	26,499,300.20
051705400200	Teachers Service Board (Secondary Edu. Board)	3,262,207,201.24	1,032,756,765.30	1,032,756,765.30	31.7%	2,229,450,435.94
051705700100	Female Education Board	34,028,370.20	6,916,526.27	6,916,526.27	20.3%	27,111,843.93
051705700200	Arabic & Islamic Education Board	879,062,957.55	221,809,690.14	221,809,690.14	25.2%	657,253,267.41

Sokoto State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
05190000000	Ministry for Higher Education	4,912,108,545.00	1,108,514,816.47	1,108,514,816.47	22.6%	3,803,593,728.53
051900100100	Ministry for Higher Education	37,769,221.96	8,897,457.72	8,897,457.72	23.6%	28,871,764.24
051900300100	Shehu Shagari College of Education	2,318,935,108.70	561,206,668.87	561,206,668.87	24.2%	1,757,728,439.83
051900400100	Sokoto State University	1,147,031,336.20	211,306,714.82	211,306,714.82	18.4%	935,724,621.38
051900500100	State college of basic and remedial studies	172,157,665.81	38,900,161.97	38,900,161.97	22.6%	133,257,503.84
051901800100	Umaru Ali Shinkafi Polytechnic Sokoto	1,129,535,591.50	280,104,763.81	280,104,763.81	24.8%	849,430,827.69
051901900100	Department of Scholarship and Student Matters	106,679,620.83	8,099,049.28	8,099,049.28	7.6%	98,580,571.55
05210000000	Ministry of Health	10,123,264,753.39	2,269,471,345.30	2,269,471,345.30	22.4%	7,853,793,408.09
052100100100	Ministry of Health	1,650,246,711.12	428,377,290.06	428,377,290.06	26.0%	1,221,869,421.06
052100200100	Sokoto State contributory Health Care Mgt Agency	14,750,245.00	-	-	0.0%	14,750,245.00
052100300100	Primary Health Care Development Agency	864,473,225.66	141,859,679.84	141,859,679.84	16.4%	722,613,545.82
052102600100	Specialist Hospital	2,206,772,566.18	521,588,112.67	521,588,112.67	23.6%	1,685,184,453.51
052102600200	Maryam Abacha W & Child. Hospital	596,478,705.60	143,721,238.44	143,721,238.44	24.1%	452,757,467.16
052103600100	Noma Hospital	178,745,740.28	36,429,988.23	36,429,988.23	20.4%	142,315,752.05
052104100100	Orthopedic Hospital Wamakko	325,683,728.97	72,083,620.58	72,083,620.58	22.1%	253,600,108.39
052110200100	Hospitals Services Mgt. Board	3,392,013,975.80	758,686,750.49	758,686,750.49	22.4%	2,633,327,225.31
052110400100	College of Nursing Sciences	515,620,516.26	77,316,254.76	77,316,254.76	15.0%	438,304,261.50
052110600100	Sultan AbdulRahman Sch. of H/Tech.	365,388,852.52	89,408,410.23	89,408,410.23	24.5%	275,980,442.29
052111400100	Agency for Malaria Control	13,090,486.00	-	-	0.0%	13,090,486.00
05350000000	Ministry of Environment	657,858,733.20	127,185,947.03	127,185,947.03	19.3%	530,672,786.17
053500100100	Ministry of Environment	301,395,148.70	32,461,643.23	32,461,643.23	10.8%	268,933,505.47
053500200100	Parks and Gardens Agency	6,463,578.00	1,298,632.77	1,298,632.77	20.1%	5,164,945.23
053501600100	S. E. P. A	350,000,006.50	93,425,671.03	93,425,671.03	26.7%	256,574,335.47
05510000000	Ministry for Local Government and Chieftancy Affairs	119,209,887.77	27,452,898.01	27,452,898.01	23.0%	91,756,989.76
055100100100	Ministry for Local Government and Chieftancy Affairs	119,209,887.77	27,452,898.01	27,452,898.01	23.0%	91,756,989.76
05560000000	Ministry of Social Welfare	92,577,201.95	20,773,585.22	20,773,585.22	22.4%	71,803,616.73
055600100100	Ministry of Social Welfare	92,577,201.95	20,773,585.22	20,773,585.22	22.4%	71,803,616.73
05570000000	Ministry for Rural Development	169,236,763.79	39,480,224.21	39,480,224.21	23.3%	129,756,539.58
055700100100	Ministry for Rural Development	169,236,763.79	39,480,224.21	39,480,224.21	23.3%	129,756,539.58

Table 6: Overhead Expenditure by Administrative Classification

Sokoto State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	31,565,270,592.52	5,303,457,724.12	5,303,457,724.12	16.8%	26,261,812,868.40
01000000000	Administration Sector	18,781,932,585.06	3,607,034,294.00	3,607,034,294.00	19.2%	15,174,898,291.06
01110000000	Government House	2,851,490,322.00	228,827,000.00	228,827,000.00	8.0%	2,622,663,322.00
011100100100	Government House	2,204,490,322.00	185,707,000.00	185,707,000.00	8.4%	2,018,783,322.00
011100100200	Office of the Deputy Governor	381,000,000.00	40,000,000.00	40,000,000.00	10.5%	341,000,000.00
011100800100	State Emergency Management Agency (SEMA)	12,000,000.00	400,000.00	400,000.00	3.3%	11,600,000.00
011101000100	Bureau for Public Procurement and Price Intelligence	10,000,000.00	500,000.00	500,000.00	5.0%	9,500,000.00
011102000100	Poverty Eradication Programme	190,000,000.00	600,000.00	600,000.00	0.3%	189,400,000.00
011103300100	SOSACAT	5,000,000.00	420,000.00	420,000.00	8.4%	4,580,000.00
011103500100	Local Government Pension Board	30,000,000.00	-	-	0.0%	30,000,000.00
011103500200	Primary School Staff Pension Board	7,000,000.00	-	-	0.0%	7,000,000.00
011103700100	Pilgrims Welfare Agency	12,000,000.00	1,200,000.00	1,200,000.00	10.0%	10,800,000.00
01270000000	Ministry for Special Duties	63,300,000.00	2,900,000.00	2,900,000.00	4.6%	60,400,000.00
012700100100	Ministry for Special Duties	33,300,000.00	1,200,000.00	1,200,000.00	3.6%	32,100,000.00
012700200100	Fire Service	30,000,000.00	1,700,000.00	1,700,000.00	5.7%	28,300,000.00
01610000000	Office of the SSG	6,186,999,455.32	1,992,500,000.00	1,992,500,000.00	32.2%	4,194,499,455.32
016100100100	SSG'S Office	5,840,999,455.32	1,868,000,000.00	1,868,000,000.00	32.0%	3,972,999,455.32
016102100100	Liaison Office Kd/Abj/Lagos	38,000,000.00	4,500,000.00	4,500,000.00	11.8%	33,500,000.00
016102200100	Zakat and Endowment (WAQF) Commission	308,000,000.00	120,000,000.00	120,000,000.00	39.0%	188,000,000.00
01120000000	Sokoto State House of Assembly	3,473,900,000.00	26,690,144.00	26,690,144.00	0.8%	3,447,209,856.00
011200200100	Sokoto State House of Assembly	3,448,900,000.00	25,690,144.00	25,690,144.00	0.7%	3,423,209,856.00
011200100100	House of Assembly Service Commission	25,000,000.00	1,000,000.00	1,000,000.00	4.0%	24,000,000.00
01230000000	Ministry of Information	168,450,000.00	27,927,000.00	27,927,000.00	16.6%	140,523,000.00
012300100100	Ministry of Information	143,450,000.00	26,627,000.00	26,627,000.00	18.6%	116,823,000.00
012300300100	Sokoto State Television (Rtv)	5,000,000.00	-	-	0.0%	5,000,000.00
012300400100	Rima Radio	5,000,000.00	600,000.00	600,000.00	12.0%	4,400,000.00
012301300100	Government Printing Press	5,000,000.00	100,000.00	100,000.00	2.0%	4,900,000.00
012305500100	320029 State Newspaper Comp.(The PATH)	10,000,000.00	600,000.00	600,000.00	6.0%	9,400,000.00
01250000000	Office of Head of Service	455,000,000.00	28,671,250.00	28,671,250.00	6.3%	426,328,750.00
012500100100	Office of Head of Service	455,000,000.00	28,671,250.00	28,671,250.00	6.3%	426,328,750.00
01400000000	Office of Auditor General	124,000,000.00	300,000.00	300,000.00	0.2%	123,700,000.00
014000100100	Office of Auditor General	124,000,000.00	300,000.00	300,000.00	0.2%	123,700,000.00
01410000000	Local Government Audit	10,109,267.00	-	-	0.0%	10,109,267.00
014100100100	Local Government Audit	10,109,267.00	-	-	0.0%	10,109,267.00
01470000000	Civil Service Commission	46,840,000.00	300,000.00	300,000.00	0.6%	46,540,000.00
014700100100	Civil Service Commission	46,840,000.00	300,000.00	300,000.00	0.6%	46,540,000.00
01490000000	Local Government Service Commission	4,400,000.00	-	-	0.0%	4,400,000.00
014900100100	Local Government Service Commission	4,400,000.00	-	-	0.0%	4,400,000.00

Sokoto State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
014800000000	Sokoto State Independent Electoral Commission	933,442,150.00	767,803,900.00	767,803,900.00	82.3%	165,638,250.00
014800100100	Sokoto State Independent Electoral Commission	933,442,150.00	767,803,900.00	767,803,900.00	82.3%	165,638,250.00
012400000000	Ministry for Home Affairs	66,650,000.00	16,050,000.00	16,050,000.00	24.1%	50,600,000.00
012400100100	Ministry for Home Affairs	66,650,000.00	16,050,000.00	16,050,000.00	24.1%	50,600,000.00
017000000000	Ministry Careers & Special Services	3,234,228,720.00	512,465,000.00	512,465,000.00	15.8%	2,721,763,720.00
017000100100	Ministry Careers & Special Services	3,234,228,720.00	512,465,000.00	512,465,000.00	15.8%	2,721,763,720.00
017200000000	Ministry for Religious Affairs	1,012,722,670.74	-	-	0.0%	1,012,722,670.74
017200100100	Ministry for Religious Affairs	1,012,722,670.74	-	-	0.0%	1,012,722,670.74
017300000000	Ministry of Establishment and Pensions	150,400,000.00	2,600,000.00	2,600,000.00	1.7%	147,800,000.00
017300100100	Ministry of Establishment and Pensions	150,400,000.00	2,600,000.00	2,600,000.00	1.7%	147,800,000.00
020000000000	Economic Sector	3,906,672,849.41	824,285,360.12	824,285,360.12	21.1%	3,082,387,489.29
021500000000	Ministry of Agriculture & Natural Resource	242,500,000.00	23,700,000.00	23,700,000.00	9.8%	218,800,000.00
021500100100	Ministry of Agriculture & Natural Resource	86,500,000.00	21,300,000.00	21,300,000.00	24.6%	65,200,000.00
021502100100	School of Agriculture Wurno	10,000,000.00	-	-	0.0%	10,000,000.00
021510200100	S. A. D. P	15,000,000.00	1,000,000.00	1,000,000.00	6.7%	14,000,000.00
021510200200	IFAD	95,000,000.00	600,000.00	600,000.00	0.6%	94,400,000.00
021510200300	Fadama III Programme	20,000,000.00	200,000.00	200,000.00	1.0%	19,800,000.00
021510900100	Afforestation Programme	6,000,000.00	200,000.00	200,000.00	3.3%	5,800,000.00
021511000100	FASCO	10,000,000.00	400,000.00	400,000.00	4.0%	9,600,000.00
022000000000	Ministry of Finance	1,780,673,740.09	627,673,740.09	627,673,740.09	35.3%	1,152,326,259.91
022000100100	Ministry of Finance	1,106,000,000.00	624,673,740.09	624,673,740.09	56.5%	481,326,259.91
022000300200	UNDP	1,000,000.00	-	-	0.0%	1,000,000.00
022000700100	Office of Accountant General	623,000,000.00	-	-	0.0%	623,000,000.00
022000800100	Board of Internal Revenue	50,000,000.00	3,000,000.00	3,000,000.00	6.0%	47,000,000.00
022200000000	Ministry of Commerce and Industry	98,500,000.00	13,415,059.00	13,415,059.00	13.6%	85,084,941.00
022200100100	Ministry of Commerce and Industry	78,500,000.00	4,900,000.00	4,900,000.00	6.2%	73,600,000.00
022205100100	Sokoto State SME Development Agency	10,000,000.00	7,915,059.00	7,915,059.00	79.2%	2,084,941.00
022200200100	Commodity Board	10,000,000.00	600,000.00	600,000.00	6.0%	9,400,000.00
022500000000	Fiscal Responsibility Commission	22,000,000.00	6,300,000.00	6,300,000.00	28.6%	15,700,000.00
022500100100	Fiscal Responsibility Commission	22,000,000.00	6,300,000.00	6,300,000.00	28.6%	15,700,000.00
022800000000	Ministry of Science and Technology	456,100,648.00	92,884,961.03	92,884,961.03	20.4%	363,215,686.97
022800100100	Ministry of Science and Technology	456,100,648.00	92,884,961.03	92,884,961.03	20.4%	363,215,686.97
023100000000	Ministry of Energy	30,000,000.00	2,900,000.00	2,900,000.00	9.7%	27,100,000.00
023100100100	Ministry of Energy	30,000,000.00	2,900,000.00	2,900,000.00	9.7%	27,100,000.00
023400000000	Ministry of Works and Transport	102,700,000.00	26,700,000.00	26,700,000.00	26.0%	76,000,000.00
023400100100	Ministry of Works & Transport	85,200,000.00	25,800,000.00	25,800,000.00	30.3%	59,400,000.00
023400400100	Sokoto Road Maintenance Agency	10,000,000.00	600,000.00	600,000.00	6.0%	9,400,000.00
023405400100	Works School Sokoto	5,000,000.00	300,000.00	300,000.00	6.0%	4,700,000.00
023405600100	SECCO	2,500,000.00	-	-	0.0%	2,500,000.00
023600000000	Ministry of Culture & Tourism	53,999,999.54	300,000.00	300,000.00	0.6%	53,199,999.54
023600100100	Ministry of Culture & Tourism	50,999,999.54	100,000.00	100,000.00	0.2%	50,899,999.54
023600200100	Waziri Junaidu Hist. & Culture Bureau	2,500,000.00	200,000.00	200,000.00	8.0%	2,300,000.00

Sokoto State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
023800000000	Ministry of Budget and Economic Planning	511,760,000.00	20,341,600.00	20,341,600.00	4.0%	491,418,400.00
023800300100	Ministry of Budget and Economic Planning	501,760,000.00	19,841,600.00	19,841,600.00	4.0%	481,918,400.00
023800400100	State Bureau of Statistics	10,000,000.00	500,000.00	500,000.00	5.0%	9,500,000.00
024500000000	Ministry of Solid Minerals and Natural Resources	47,800,000.00	1,250,000.00	1,250,000.00	2.6%	46,550,000.00
024500100100	Ministry of Solid Minerals and Natural Resources	47,800,000.00	1,250,000.00	1,250,000.00	2.6%	46,550,000.00
025200000000	Ministry of Water Resources	318,155,000.00	400,000.00	400,000.00	0.1%	317,755,000.00
025200100100	Ministry of Water Resources	288,155,000.00	-	-	0.0%	288,155,000.00
025210200100	Water Board	20,000,000.00	-	-	0.0%	20,000,000.00
025210300100	RUWASA	10,000,000.00	400,000.00	400,000.00	4.0%	9,600,000.00
025300000000	Ministry of Lands and Housing	194,307,201.87	7,120,000.00	7,120,000.00	3.7%	187,187,201.87
025300100100	Min of Lands and Housing	66,000,000.00	4,870,000.00	4,870,000.00	7.4%	61,130,000.00
025300200100	Sokoto Geographical Information Systems	69,057,201.87	1,000,000.00	1,000,000.00	1.4%	68,057,201.87
025300300100	Surveyor General Office	5,000,000.00	150,000.00	150,000.00	3.0%	4,850,000.00
025300400100	Sokoto State Housing Cooperation	5,000,000.00	-	-	0.0%	5,000,000.00
025300500100	Sokoto Urban & Reg. Planning Department	19,250,000.00	1,100,000.00	1,100,000.00	5.7%	18,150,000.00
025300600100	Tenancy and Safety of Persons Commission	30,000,000.00	-	-	0.0%	30,000,000.00
026800000000	Ministry of Animals and Fisheries Development	49,350,000.00	1,300,000.00	1,300,000.00	2.6%	48,050,000.00
026800100100	Ministry of Animals and Fisheries Development	35,350,000.00	800,000.00	800,000.00	2.3%	34,550,000.00
026800200100	Livestock Development Programme	4,000,000.00	100,000.00	100,000.00	2.5%	3,900,000.00
026800300100	Poultry Development Agency	10,000,000.00	400,000.00	400,000.00	4.0%	9,600,000.00
030000000000	Law and Justice	1,077,840,000.00	188,150,000.00	188,150,000.00	17.5%	889,690,000.00
031800000000	State Judiciary	782,300,000.00	102,000,000.00	102,000,000.00	13.0%	680,300,000.00
031801100100	Judicial Service Commission	25,300,000.00	2,000,000.00	2,000,000.00	7.9%	23,300,000.00
031805100100	State High Court	580,000,000.00	70,000,000.00	70,000,000.00	12.1%	510,000,000.00
031805500100	Shari'a Court of Appeal	177,000,000.00	30,000,000.00	30,000,000.00	16.9%	147,000,000.00
032600000000	Ministry of Justice	295,540,000.00	86,150,000.00	86,150,000.00	29.2%	209,390,000.00
032600100100	Ministry of Justice	280,540,000.00	85,700,000.00	85,700,000.00	30.5%	194,840,000.00
032600200100	Law Reform Commission	5,000,000.00	450,000.00	450,000.00	9.0%	4,550,000.00
032600600500	Sokoto College of Legal & Islamic St.	10,000,000.00	-	-	0.0%	10,000,000.00
050000000000	Social Sector	7,798,825,158.05	683,988,070.00	683,988,070.00	8.8%	7,114,837,088.05
051300000000	Ministry of Youth and Sports Development	746,399,640.00	106,100,000.00	106,100,000.00	14.2%	640,299,640.00
051300100100	Ministry of Youth and Sports Development	716,899,640.00	106,100,000.00	106,100,000.00	14.8%	610,799,640.00
051300300100	Dept. For Physically Challenged	29,500,000.00	-	-	0.0%	29,500,000.00

Sokoto State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
051700000000	Ministry of Education	1,085,208,720.00	222,501,000.00	222,501,000.00	20.5%	862,707,720.00
051700100100	Ministry for Basic Education	898,708,720.00	221,101,000.00	221,101,000.00	24.6%	677,607,720.00
051700300100	Cont. to Pri. Edu. Board (U.B.E)	100,000,000.00	-	-	0.0%	100,000,000.00
051701000100	State Agency for Mass Education	20,000,000.00	-	-	0.0%	20,000,000.00
051701100100	State Agency for Normadic Education	5,500,000.00	-	-	0.0%	5,500,000.00
051700800100	State Library Board	5,000,000.00	100,000.00	100,000.00	2.0%	4,900,000.00
051705400200	Teachers Service Board (Secondary Edu. Board)	20,000,000.00	1,000,000.00	1,000,000.00	5.0%	19,000,000.00
051705700100	Female Education Board	21,000,000.00	300,000.00	300,000.00	1.4%	20,700,000.00
051705700200	Arabic & Islamic Education Board	15,000,000.00	-	-	0.0%	15,000,000.00
051900000000	Ministry for Higher Education	3,245,400,000.00	162,256,070.00	162,256,070.00	5.0%	3,083,143,930.00
051900100100	Ministry for Higher Education	77,000,000.00	51,500,000.00	51,500,000.00	66.9%	25,500,000.00
051900300100	Shehu Shagari College of Education	15,000,000.00	-	-	0.0%	15,000,000.00
051900400100	Sokoto State University	250,000,000.00	20,000,000.00	20,000,000.00	8.0%	230,000,000.00
051900500100	State college of basic and remedial studies	5,000,000.00	-	-	0.0%	5,000,000.00
051901800100	Umaru Ali Shinkafi Polytechnic Sokoto	10,000,000.00	-	-	0.0%	10,000,000.00
051901900100	Department of Scholarship and Student Matters	2,888,400,000.00	90,756,070.00	90,756,070.00	3.1%	2,797,643,930.00
052100000000	Ministry of Health	2,010,000,000.00	123,390,000.00	123,390,000.00	6.1%	1,886,610,000.00
052100100100	Ministry of Health	1,252,000,000.00	94,700,000.00	94,700,000.00	7.6%	1,157,300,000.00
052100200100	Sokoto State contributory Health Care Mgt Agency	18,000,000.00	1,500,000.00	1,500,000.00	8.3%	16,500,000.00
052100300100	Primary Health Care Development Agency	20,000,000.00	3,442,500.00	3,442,500.00	17.2%	16,557,500.00
052102600100	Specialist Hospital	20,000,000.00	2,750,000.00	2,750,000.00	13.8%	17,250,000.00
052102600200	Maryam Abacha W & Child. Hospital	95,000,000.00	2,127,500.00	2,127,500.00	2.2%	92,872,500.00
052103600100	Noma Hospital	20,000,000.00	2,000,000.00	2,000,000.00	10.0%	18,000,000.00
052104100100	Orthopedic Hospital Wamakko	20,000,000.00	2,500,000.00	2,500,000.00	12.5%	17,500,000.00
052110200100	Hospitals Services Mgt. Board	500,000,000.00	3,570,000.00	3,570,000.00	0.7%	496,430,000.00
052110400100	College of Nursing Sciences	30,000,000.00	-	-	0.0%	30,000,000.00
052110400200	School of Midwifery Tambuwal	10,000,000.00	200,000.00	200,000.00	2.0%	9,800,000.00
052110600100	Sultan AbdulRahman Sch. of H/Tech.	10,000,000.00	-	-	0.0%	10,000,000.00
052111400100	Agency for Malaria Control	15,000,000.00	10,600,000.00	10,600,000.00	70.7%	4,400,000.00
053500000000	Ministry of Environment	145,550,000.00	16,090,000.00	16,090,000.00	11.1%	129,460,000.00
053500100100	Ministry of Environment	55,550,000.00	5,890,000.00	5,890,000.00	10.6%	49,660,000.00
053500200100	Parks and Gardens Agency	10,000,000.00	200,000.00	200,000.00	2.0%	9,800,000.00
053501600100	S. E. P. A	80,000,000.00	10,000,000.00	10,000,000.00	12.5%	70,000,000.00
055100000000	Ministry for Local Government and Chieftancy	11,920,000.00	400,000.00	400,000.00	3.4%	11,520,000.00
055100100100	Ministry for Local Government and Chieftancy Affairs	11,920,000.00	400,000.00	400,000.00	3.4%	11,520,000.00
055600000000	Ministry of Social Welfare	523,422,798.05	52,251,000.00	52,251,000.00	10.0%	471,171,798.05
055600100100	Ministry of Social Welfare	523,422,798.05	52,251,000.00	52,251,000.00	10.0%	471,171,798.05
055700000000	Ministry for Rural Development	30,924,000.00	1,000,000.00	1,000,000.00	3.2%	29,924,000.00
055700100100	Ministry for Rural Development	30,924,000.00	1,000,000.00	1,000,000.00	3.2%	29,924,000.00

Table 7: Capital Expenditure by Administrative Classification

Sokoto State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	95,527,130,973.13	7,085,072,940.12	7,085,072,940.12	7.5%	88,012,058,033.01
01000000000	Administration Sector	8,685,002,120.00	1,081,939,122.33	1,081,939,122.33	12.5%	7,603,062,997.67
01110000000	Government House	1,000,187,500.00	-	-	0.0%	1,000,187,500.00
011100800100	State Emergency Management Agency (SEMA)	805,187,500.00	-	-	0.0%	805,187,500.00
011101000100	Bureau for Public Procurement and Price Intelligence	25,000,000.00	-	-	0.0%	25,000,000.00
011102000100	Poverty Eradication Programme	120,000,000.00	-	-	0.0%	120,000,000.00
011103300100	SOSACAT	50,000,000.00	-	-	0.0%	50,000,000.00
01270000000	Ministry for Special Duties	438,000,000.00	-	-	0.0%	438,000,000.00
012700100100	Ministry for Special Duties	38,000,000.00	-	-	0.0%	38,000,000.00
012700200100	Fire Service	400,000,000.00	-	-	0.0%	400,000,000.00
01610000000	Office of the SSG	1,944,414,620.00	920,000,000.00	920,000,000.00	47.3%	1,024,414,620.00
016100100100	SSG'S Office	1,524,414,620.00	920,000,000.00	920,000,000.00	60.4%	604,414,620.00
016102200100	Zakat and Endowment (WAQF) Commission	420,000,000.00	-	-	0.0%	420,000,000.00
01120000000	Sokoto State House of Assembly	1,455,500,000.00	-	-	0.0%	1,455,500,000.00
011200200100	Sokoto State House of Assembly	1,353,500,000.00	-	-	0.0%	1,353,500,000.00
011200100100	House of Assembly Service Commission	102,000,000.00	-	-	0.0%	102,000,000.00
01230000000	Ministry of Information	418,400,000.00	-	-	0.0%	418,400,000.00
012300100100	Ministry of Information	408,400,000.00	-	-	0.0%	408,400,000.00
012301300100	Government Printing Press	10,000,000.00	-	-	0.0%	10,000,000.00
01250000000	Office of Head of Service	1,120,000,000.00	20,651,250.00	20,651,250.00	1.8%	1,099,348,750.00
012500100100	Office of Head of Service	1,120,000,000.00	20,651,250.00	20,651,250.00	1.8%	1,099,348,750.00
01480000000	Sokoto State Independent Electoral Commission	141,500,000.00	-	-	0.0%	141,500,000.00
014800100100	Sokoto State Independent Electoral Commission	141,500,000.00	-	-	0.0%	141,500,000.00
01240000000	Ministry for Home Affairs	147,000,000.00	-	-	0.0%	147,000,000.00
012400100100	Ministry for Home Affairs	147,000,000.00	-	-	0.0%	147,000,000.00
01700000000	Ministry Careers & Special Services	140,000,000.00	-	-	0.0%	140,000,000.00
017000100100	Ministry Careers & Special Services	140,000,000.00	-	-	0.0%	140,000,000.00
01720000000	Ministry for Religious Affairs	1,880,000,000.00	141,287,872.33	141,287,872.33	7.5%	1,738,712,127.67
017200100100	Ministry for Religious Affairs	1,880,000,000.00	141,287,872.33	141,287,872.33	7.5%	1,738,712,127.67

Sokoto State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
020000000000	Economic Sector	51,483,509,080.53	2,282,456,693.64	2,282,456,693.64	4.4%	49,201,052,386.89
021500000000	Ministry of Agriculture & Natural Resource	15,561,126,000.00	381,368,773.76	381,368,773.76	2.5%	15,179,757,226.24
021500100100	Ministry of Agriculture & Natural Resource	10,962,000,000.00	381,368,773.76	381,368,773.76	3.5%	10,580,631,226.24
021502100100	School of Agriculture Wurno	486,775,000.00	-	-	0.0%	486,775,000.00
021510200100	S. A. D. P	208,000,000.00	-	-	0.0%	208,000,000.00
021510200300	Fadama III Programme	3,103,842,000.00	-	-	0.0%	3,103,842,000.00
021511000100	FASCO	800,509,000.00	-	-	0.0%	800,509,000.00
022000000000	Ministry of Finance	2,292,000,000.00	912,840,000.00	912,840,000.00	39.8%	1,379,160,000.00
022000100100	Ministry of Finance	2,292,000,000.00	912,840,000.00	912,840,000.00	39.8%	1,379,160,000.00
022200000000	Ministry of Commerce and Industry	2,382,465,000.00	14,999,643.50	14,999,643.50	0.6%	2,367,465,356.50
022200100100	Ministry of Commerce and Industry	1,917,465,000.00	14,999,643.50	14,999,643.50	0.8%	1,902,465,356.50
022205100100	Sokoto State SME Development Agency	465,000,000.00	-	-	0.0%	465,000,000.00
022800000000	Ministry of Science and Technology	4,710,000,000.00	117,378,329.38	117,378,329.38	2.5%	4,592,621,670.62
022800100100	Ministry of Science and Technology	4,710,000,000.00	117,378,329.38	117,378,329.38	2.5%	4,592,621,670.62
023100000000	Ministry of Energy	480,000,000.00	-	-	0.0%	480,000,000.00
023100100100	Ministry of Energy	480,000,000.00	-	-	0.0%	480,000,000.00
023400000000	Ministry of Works and Transport	5,408,351,909.06	-	-	0.0%	5,408,351,909.06
023400100100	Ministry of Works & Transport	5,293,351,909.06	-	-	0.0%	5,293,351,909.06
023400400100	Sokoto Road Maintenance Agency	75,000,000.00	-	-	0.0%	75,000,000.00
023405600100	SECCO	40,000,000.00	-	-	0.0%	40,000,000.00
023600000000	Ministry of Culture & Tourism	251,000,000.00	-	-	0.0%	251,000,000.00
023600100100	Ministry of Culture & Tourism	251,000,000.00	-	-	0.0%	251,000,000.00
023800000000	Ministry of Budget and Economic Planning	1,910,295,853.88	9,380,000.00	9,380,000.00	0.5%	1,900,915,853.88
023800300100	Ministry of Budget and Economic Planning	1,910,295,853.88	9,380,000.00	9,380,000.00	0.5%	1,900,915,853.88
024500000000	Ministry of Solid Minerals and Natural Resources	787,000,000.00	100,000,000.00	100,000,000.00	12.7%	687,000,000.00
024500100100	Ministry of Solid Minerals and Natural Resources	787,000,000.00	100,000,000.00	100,000,000.00	12.7%	687,000,000.00
025200000000	Ministry of Water Resources	4,200,000,000.00	104,000,000.00	104,000,000.00	2.5%	4,096,000,000.00
025200100100	Ministry of Water Resources	320,000,000.00	104,000,000.00	104,000,000.00	32.5%	216,000,000.00
025210200100	Water Board	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
025210300100	RUWASA	1,380,000,000.00	-	-	0.0%	1,380,000,000.00
025300000000	Ministry of Lands and Housing	9,221,755,317.59	619,529,737.68	619,529,737.68	6.7%	8,602,225,579.91
025300100100	Min of Lands and Housing	8,651,755,317.59	619,529,737.68	619,529,737.68	7.2%	8,032,225,579.91
025300200100	Sokoto Geographical Information Systems	210,000,000.00	-	-	0.0%	210,000,000.00
025300300100	Surveyor General Office	230,000,000.00	-	-	0.0%	230,000,000.00
025300500100	Sokoto Urban & Reg. Planning Department	130,000,000.00	-	-	0.0%	130,000,000.00
026800000000	Ministry of Animals and Fisheries Development	4,279,515,000.00	22,960,209.32	22,960,209.32	0.5%	4,256,554,790.68
026800100100	Ministry of Animals and Fisheries Development	4,279,515,000.00	22,960,209.32	22,960,209.32	0.5%	4,256,554,790.68
030000000000	Law and Justice	4,410,650,000.00	-	-	0.0%	4,410,650,000.00
031800000000	State Judiciary	3,504,650,000.00	-	-	0.0%	3,504,650,000.00
031801100100	Judicial Service Commission	40,650,000.00	-	-	0.0%	40,650,000.00
031805100100	State High Court	3,074,000,000.00	-	-	0.0%	3,074,000,000.00
031805500100	Shari'a Court of Appeal	390,000,000.00	-	-	0.0%	390,000,000.00
032600000000	Ministry of Justice	906,000,000.00	-	-	0.0%	906,000,000.00
032600100100	Ministry of Justice	530,000,000.00	-	-	0.0%	530,000,000.00
032600200100	Law Reform Commission	60,000,000.00	-	-	0.0%	60,000,000.00
032600600500	Sokoto College of Legal & Islamic St.	316,000,000.00	-	-	0.0%	316,000,000.00

Sokoto State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
05000000000	Social Sector	30,947,969,772.60	3,720,677,124.15	3,720,677,124.15	12.2%	26,797,292,648.45
05130000000	Ministry of Youth and Sports Development	1,398,000,000.00	-	-	0.0%	1,398,000,000.00
051300100100	Ministry of Youth and Sports Development	1,348,000,000.00	-	-	0.0%	1,348,000,000.00
051300300100	Dept. For Physically Challenged	50,000,000.00	-	-	0.0%	50,000,000.00
05140000000	Ministry for Women Affairs	858,180,964.00	28,159,079.63	28,159,079.63	3.3%	830,021,884.37
051400100100	Ministry for Women Affairs	858,180,964.00	28,159,079.63	28,159,079.63	3.3%	830,021,884.37
05170000000	Ministry of Education	6,204,062,327.56	766,778,907.44	766,778,907.44	12.4%	5,437,283,420.12
051700100100	Ministry for Basic Education	3,452,562,327.56	766,778,907.44	766,778,907.44	22.2%	2,685,783,420.12
051700260100	Institute for Qur'anic & General Studies	15,000,000.00	-	-	0.0%	15,000,000.00
051700300100	Cont. to Pri. Edu. Board (U.B.E)	2,202,000,000.00	-	-	0.0%	2,202,000,000.00
051701000100	State Agency for Mass Education	30,000,000.00	-	-	0.0%	30,000,000.00
051701100100	State Agency for Normadic Education	58,500,000.00	-	-	0.0%	58,500,000.00
051700800100	State Library Board	125,500,000.00	-	-	0.0%	125,500,000.00
051705700100	Female Education Board	180,000,000.00	-	-	0.0%	180,000,000.00
051705700200	Arabic & Islamic Education Board	140,500,000.00	-	-	0.0%	140,500,000.00
05190000000	Ministry for Higher Education	4,636,900,000.00	267,750,000.00	267,750,000.00	5.8%	4,369,150,000.00
051900100100	Ministry for Higher Education	585,000,000.00	235,700,000.00	235,700,000.00	40.3%	349,300,000.00
051900300100	Shehu Shagari College of Education	1,160,000,000.00	-	-	0.0%	1,160,000,000.00
051900400100	Sokoto State University	1,910,400,000.00	-	-	0.0%	1,910,400,000.00
051900500100	State college of basic and remedial studies	406,500,000.00	-	-	0.0%	406,500,000.00
051901800100	Umaru Ali Shinkafi Polytechnic Sokoto	515,000,000.00	-	-	0.0%	515,000,000.00
051901900100	Department of Scholarship and Student Matters	60,000,000.00	32,050,000.00	32,050,000.00	53.4%	27,950,000.00
05210000000	Ministry of Health	8,693,568,160.00	1,880,668,592.58	1,880,668,592.58	22.8%	6,382,899,567.42
052100100100	Ministry of Health	6,875,568,160.00	1,467,168,592.58	1,467,168,592.58	22.8%	4,978,399,567.42
052100200100	Sokoto State contributory Health Care Mgt Agency	100,000,000.00	-	-	0.0%	100,000,000.00
052100300100	Primary Health Care Development Agency	50,000,000.00	38,500,000.00	38,500,000.00	77.0%	11,500,000.00
052104100100	Orthopedic Hospital Wamakko	298,000,000.00	-	-	0.0%	298,000,000.00
052110400100	College of Nursing Sciences	375,000,000.00	375,000,000.00	375,000,000.00	100.0%	-
052110400200	School of Midwifery Tambuwal	288,000,000.00	-	-	0.0%	288,000,000.00
052110600100	Sultan AbdulRahman Sch. of H/Tech.	707,000,000.00	-	-	0.0%	707,000,000.00
05350000000	Ministry of Environment	2,433,000,000.00	99,818,388.50	99,818,388.50	4.1%	2,333,181,611.50
053500100100	Ministry of Environment	1,968,000,000.00	77,842,638.50	77,842,638.50	4.0%	1,890,157,361.50
053500200100	Parks and Gardens Agency	465,000,000.00	21,975,750.00	21,975,750.00	4.7%	443,024,250.00
05510000000	Ministry for Local Government and Chieftancy Affairs	200,733,280.00	-	-	0.0%	200,733,280.00
055100100100	Ministry for Local Government and Chieftancy Affairs	200,733,280.00	-	-	0.0%	200,733,280.00
05560000000	Ministry of Social Welfare	341,000,000.00	-	-	0.0%	341,000,000.00
055600100100	Ministry of Social Welfare	341,000,000.00	-	-	0.0%	341,000,000.00
05570000000	Ministry for Rural Development	6,182,525,041.04	677,502,156.00	677,502,156.00	11.0%	5,505,022,885.04
055700100100	Ministry for Rural Development	6,182,525,041.04	677,502,156.00	677,502,156.00	11.0%	5,505,022,885.04

Table 8: Other Expenditure by Administrative Classification

Sokoto State Government Budget Performance Report 2021 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>10,726,517,733.05</i>	<i>1,282,167,263.69</i>	<i>1,282,167,263.69</i>	<i>12.0%</i>	<i>9,444,350,469.36</i>
020000000000	Economic Sector	10,726,517,733.05	1,282,167,263.69	1,282,167,263.69	12.0%	9,444,350,469.36
022000000000	Ministry of Finance	10,726,517,733.05	1,282,167,263.69	1,282,167,263.69	12.0%	9,444,350,469.36
022000100100	Ministry of Finance	10,726,517,733.05	1,282,167,263.69	1,282,167,263.69	12.0%	9,444,350,469.36

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Sokoto State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
2	EXPENDITURES	176,685,535,663.47	22,583,572,950.86	22,583,572,950.86	12.8%	153,671,962,712.61
21	PERSONNEL COST	38,866,616,364.77	8,912,875,022.93	8,912,875,022.93	22.9%	29,953,741,341.84
2101	SALARY	34,598,073,189.77	8,901,369,455.80	8,901,369,455.80	25.7%	25,696,703,733.97
210101	SALARIES AND WAGES	34,598,073,189.77	8,901,369,455.80	8,901,369,455.80	25.7%	25,696,703,733.97
21010101	SALARY	34,598,073,189.77	8,901,369,455.80	8,901,369,455.80	25.7%	25,696,703,733.97
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	68,543,175.00	11,505,567.13	11,505,567.13	16.8%	57,037,607.87
210201	ALLOWANCES	68,543,175.00	11,505,567.13	11,505,567.13	16.8%	57,037,607.87
21020101	NON REGULAR ALLOWANCES	68,543,175.00	11,505,567.13	11,505,567.13	16.8%	57,037,607.87
2103	SOCIAL BENEFITS	4,200,000,000.00	-	-	0.0%	4,200,000,000.00
210301	SOCIAL BENEFITS	4,200,000,000.00	-	-	0.0%	4,200,000,000.00
21030101	GRATUITY	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
21030102	PENSION	3,000,000,000.00	-	-	0.0%	3,000,000,000.00
22	OTHER RECURRENT COSTS	42,291,788,325.57	6,585,624,987.81	6,585,624,987.81	15.6%	35,706,163,337.76
2202	OVERHEAD COST	31,565,270,592.52	5,303,457,724.12	5,303,457,724.12	16.8%	26,261,812,868.40
220201	TRAVEL & TRANSPORT - GENERAL	3,259,150,000.00	1,566,905,830.12	1,566,905,830.12	48.1%	1,692,244,169.88
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,557,975,000.00	558,865,830.12	558,865,830.12	35.9%	999,109,169.88
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,359,310,000.00	864,390,000.00	864,390,000.00	63.6%	494,920,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	285,065,000.00	141,550,000.00	141,550,000.00	49.7%	143,515,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	56,800,000.00	2,100,000.00	2,100,000.00	3.7%	54,700,000.00
220202	UTILITIES - GENERAL	415,325,000.00	144,976,000.00	144,976,000.00	34.9%	270,349,000.00
22020201	ELECTRICITY CHARGES	234,900,000.00	5,525,000.00	5,525,000.00	2.4%	229,375,000.00
22020202	TELEPHONE CHARGES	156,610,000.00	122,801,000.00	122,801,000.00	78.4%	33,809,000.00
22020203	INTERNET ACCESS CHARGES	23,815,000.00	16,650,000.00	16,650,000.00	69.9%	7,165,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,543,637,201.87	576,540,900.00	576,540,900.00	16.3%	2,967,096,301.87
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,505,962,201.87	387,592,000.00	387,592,000.00	15.5%	2,118,370,201.87
22020302	BOOKS	44,480,000.00	9,700,000.00	9,700,000.00	21.8%	34,780,000.00
22020303	NEWSPAPERS	23,900,000.00	790,000.00	790,000.00	3.3%	23,110,000.00
22020304	MAGAZINES & PERIODICALS	17,700,000.00	5,750,000.00	5,750,000.00	32.5%	11,950,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	299,365,000.00	25,525,000.00	25,525,000.00	8.5%	273,840,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	492,180,000.00	52,608,900.00	52,608,900.00	10.7%	439,571,100.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	74,550,000.00	57,575,000.00	57,575,000.00	77.2%	16,975,000.00
22020309	UNIFORMS & OTHER CLOTHING	26,000,000.00	11,000,000.00	11,000,000.00	42.3%	15,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	59,500,000.00	26,000,000.00	26,000,000.00	43.7%	33,500,000.00

Sokoto State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
220204	MAINTENANCE SERVICES - GENERAL	9,811,756,047.32	1,897,689,850.00	1,897,689,850.00	19.3%	7,914,066,197.32
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMEN	776,023,284.00	169,950,000.00	169,950,000.00	21.9%	606,073,284.00
22020402	MAINTENANCE OF OFFICE FURNITURE	702,275,000.00	128,310,850.00	128,310,850.00	18.3%	573,964,150.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	417,760,000.00	51,545,000.00	51,545,000.00	12.3%	366,215,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	145,960,000.00	16,960,000.00	16,960,000.00	11.6%	129,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	160,050,000.00	8,582,000.00	8,582,000.00	5.4%	151,468,000.00
22020406	OTHER MAINTENANCE SERVICES	7,607,587,763.32	1,510,577,000.00	1,510,577,000.00	19.9%	6,097,010,763.32
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,100,000.00	11,765,000.00	11,765,000.00	560.2%	- 9,665,000.00
220205	TRAINING - GENERAL	598,674,000.00	93,150,000.00	93,150,000.00	15.6%	505,524,000.00
22020501	LOCAL TRAINING	262,850,000.00	20,640,000.00	20,640,000.00	7.9%	242,210,000.00
22020502	INTERNATIONAL TRAINING	335,824,000.00	72,510,000.00	72,510,000.00	21.6%	263,314,000.00
220206	OTHER SERVICES - GENERAL	3,424,478,720.00	26,070,000.00	26,070,000.00	0.8%	3,398,408,720.00
22020601	SECURITY SERVICES	3,224,478,720.00	11,070,000.00	11,070,000.00	0.3%	3,213,408,720.00
22020603	RESIDENTIAL RENT	30,000,000.00	5,000,000.00	5,000,000.00	16.7%	25,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	170,000,000.00	10,000,000.00	10,000,000.00	5.9%	160,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	664,840,000.00	91,965,000.00	91,965,000.00	13.8%	572,875,000.00
22020701	FINANCIAL CONSULTING	77,100,000.00	7,010,000.00	7,010,000.00	9.1%	70,090,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	107,350,000.00	21,595,000.00	21,595,000.00	20.1%	85,755,000.00
22020703	LEGAL SERVICES	210,325,000.00	59,560,000.00	59,560,000.00	28.3%	150,765,000.00
22020704	ENGINEERING SERVICES	5,000,000.00	55,000.00	55,000.00	1.1%	4,945,000.00
22020706	SURVEYING SERVICES	54,460,000.00	250,000.00	250,000.00	0.5%	54,210,000.00
22020707	AGRICULTURAL CONSULTING	8,605,000.00	30,000.00	30,000.00	0.3%	8,575,000.00
22020708	MEDICAL CONSULTING	202,000,000.00	3,465,000.00	3,465,000.00	1.7%	198,535,000.00
220208	FUEL & LUBRICANTS - GENERAL	701,549,267.00	67,860,000.00	67,860,000.00	9.7%	633,689,267.00
22020801	MOTOR VEHICLE FUEL COST	571,240,000.00	66,490,000.00	66,490,000.00	11.6%	504,750,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	70,000,000.00	100,000.00	100,000.00	0.1%	69,900,000.00
22020803	PLANT / GENERATOR FUEL COST	60,309,267.00	1,270,000.00	1,270,000.00	2.1%	59,039,267.00
220209	FINANCIAL CHARGES - GENERAL	377,600,000.00	152,000,000.00	152,000,000.00	40.3%	225,600,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	117,600,000.00	1,000,000.00	1,000,000.00	0.9%	116,600,000.00
22020902	INSURANCE PREMIUM	260,000,000.00	151,000,000.00	151,000,000.00	58.1%	109,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,768,260,356.33	686,300,144.00	686,300,144.00	7.8%	8,081,960,212.33
22021001	REFRESHMENT & MEALS	302,600,648.00	10,500,000.00	10,500,000.00	3.5%	292,100,648.00
22021002	HONORARIUM & SITTING ALLOWANCE	352,122,798.05	60,065,000.00	60,065,000.00	17.1%	292,057,798.05
22021003	PUBLICITY & ADVERTISEMENTS	576,600,000.00	78,245,144.00	78,245,144.00	13.6%	498,354,856.00
22021004	MEDICAL EXPENSES-LOCAL	199,000,000.00	1,260,000.00	1,260,000.00	0.6%	197,740,000.00
22021006	POSTAGES & COURIER SERVICES	8,000,000.00	-	-	0.0%	8,000,000.00
22021007	WELFARE PACKAGES	3,009,474,010.28	210,030,000.00	210,030,000.00	7.0%	2,799,444,010.28
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	65,000,000.00	1,500,000.00	1,500,000.00	2.3%	63,500,000.00
22021009	SPORTING ACTIVITIES	275,700,000.00	30,500,000.00	30,500,000.00	11.1%	245,200,000.00
22021010	DIRECT TEACHING & LABORATORY COST	769,408,900.00	217,500,000.00	217,500,000.00	28.3%	551,908,900.00
22021014	BUDGET EXPENSES	75,710,000.00	550,000.00	550,000.00	0.7%	75,160,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	200,000,000.00	-	-	0.0%	200,000,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	1,800,000,000.00	50,000,000.00	50,000,000.00	2.8%	1,750,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	46,644,000.00	6,000,000.00	6,000,000.00	12.9%	40,644,000.00
22021022	Statistical Operations	52,000,000.00	50,000.00	50,000.00	0.1%	51,950,000.00
22021023	Management of Development Assistance	25,000,000.00	50,000.00	50,000.00	0.2%	24,950,000.00
22021024	Supervision and Monitoring of Capital Projects	11,000,000.00	50,000.00	50,000.00	0.5%	10,950,000.00
22021025	Domestic Scholarship	1,000,000,000.00	20,000,000.00	20,000,000.00	2.0%	980,000,000.00

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
2206	PUBLIC DEBT CHARGES	10,726,517,733.05	1,282,167,263.69	1,282,167,263.69	12.0%	9,444,350,469.36
220602	DOMESTIC INTEREST / DISCOUNT	10,726,517,733.05	1,282,167,263.69	1,282,167,263.69	12.0%	9,444,350,469.36
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWING	10,726,517,733.05	1,282,167,263.69	1,282,167,263.69	12.0%	9,444,350,469.36
23	CAPITAL EXPENDITURE	95,527,130,973.13	7,085,072,940.12	7,085,072,940.12	7.5%	88,012,058,033.01
2301	FIXED ASSETS PURCHASED	19,195,940,486.00	1,538,137,103.14	1,538,137,103.14	8.0%	17,657,803,382.86
230101	PURCHASE OF FIXED ASSETS - GENERAL	19,195,940,486.00	1,538,137,103.14	1,538,137,103.14	8.0%	17,657,803,382.86
23010101	PURCHASE / ACQUISITION OF LAND	337,000,000.00	6,000,000.00	6,000,000.00	1.8%	331,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	800,000,000.00	-	-	0.0%	800,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	1,208,000,000.00	-	-	0.0%	1,208,000,000.00
23010104	PURCHASE MOTOR CYCLES	157,460,880.00	-	-	0.0%	157,460,880.00
23010105	PURCHASE OF MOTOR VEHICLES	3,938,651,400.00	37,050,000.00	37,050,000.00	0.9%	3,901,601,400.00
23010106	PURCHASE OF VANS	250,000,000.00	-	-	0.0%	250,000,000.00
23010107	PURCHASE OF TRUCKS	412,900,000.00	-	-	0.0%	412,900,000.00
23010108	PURCHASE OF BUSES	125,000,000.00	-	-	0.0%	125,000,000.00
23010109	PURCHASE OF SEA BOATS	118,000,000.00	-	-	0.0%	118,000,000.00
23010111	PURCHASE OF TRAINS	7,000,000.00	-	-	0.0%	7,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,381,704,275.00	117,378,329.38	117,378,329.38	8.5%	1,264,325,945.62
23010113	PURCHASE OF COMPUTERS	154,650,000.00	-	-	0.0%	154,650,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	18,000,000.00	-	-	0.0%	18,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	10,000,000.00	-	-	0.0%	10,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	97,000,000.00	30,000,000.00	30,000,000.00	30.9%	67,000,000.00
23010118	PURCHASE OF SCANNERS	5,000,000.00	-	-	0.0%	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	990,873,931.00	922,840,000.00	922,840,000.00	93.1%	68,033,931.00
23010120	PURCHASE OFCANTEN / KITCHEN EQUIPMENT	15,000,000.00	-	-	0.0%	15,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	618,000,000.00	38,500,000.00	38,500,000.00	6.2%	579,500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	120,000,000.00	-	-	0.0%	120,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	422,200,000.00	-	-	0.0%	422,200,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	180,000,000.00	-	-	0.0%	180,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	65,000,000.00	-	-	0.0%	65,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	6,006,000,000.00	381,368,773.76	381,368,773.76	6.3%	5,624,631,226.24
23010128	PURCHASE OF SECURITY EQUIPMENT	171,000,000.00	-	-	0.0%	171,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	195,000,000.00	-	-	0.0%	195,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	20,000,000.00	5,000,000.00	5,000,000.00	25.0%	15,000,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	21,500,000.00	-	-	0.0%	21,500,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	1,126,000,000.00	-	-	0.0%	1,126,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	215,000,000.00	-	-	0.0%	215,000,000.00
23010138	PURCHASE OF AERO SPARES/MAINTENANCE	10,000,000.00	-	-	0.0%	10,000,000.00
2302	CONSTRUCTION / PROVISION	40,320,080,348.42	4,597,854,475.35	4,597,854,475.35	11.4%	35,722,225,873.07
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,320,080,348.42	4,597,854,475.35	4,597,854,475.35	11.4%	35,722,225,873.07
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,125,904,000.00	1,604,144,342.58	1,604,144,342.58	51.3%	1,521,759,657.42
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	2,245,000,000.00	619,529,737.68	619,529,737.68	27.6%	1,625,470,262.32
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	857,000,000.00	677,502,156.00	677,502,156.00	79.1%	179,497,844.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	2,022,000,000.00	-	-	0.0%	2,022,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,177,100,756.60	-	-	0.0%	3,177,100,756.60
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTR	940,000,000.00	-	-	0.0%	940,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	6,276,500,000.00	375,000,000.00	375,000,000.00	6.0%	5,901,500,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	227,000,000.00	-	-	0.0%	227,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	985,000,000.00	-	-	0.0%	985,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	5,099,351,000.00	-	-	0.0%	5,099,351,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	4,542,371,497.67	-	-	0.0%	4,542,371,497.67
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	120,000,000.00	42,960,209.32	42,960,209.32	35.8%	77,039,790.68

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,893,597,776.56	1,128,718,029.77	1,128,718,029.77	19.2%	4,764,879,746.79
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	168,500,000.00	-	-	0.0%	168,500,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	3,881,755,317.59	-	-	0.0%	3,881,755,317.59
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	350,000,000.00	-	-	0.0%	350,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	50,000,000.00	-	-	0.0%	50,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	32,000,000.00	-	-	0.0%	32,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	327,000,000.00	150,000,000.00	150,000,000.00	45.9%	177,000,000.00
2303	REHABILITATION / REPAIRS	14,185,359,695.83	341,159,079.63	341,159,079.63	2.4%	13,844,200,616.20
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14,185,359,695.83	341,159,079.63	341,159,079.63	2.4%	13,844,200,616.20
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	247,455,000.00	-	-	0.0%	247,455,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	710,000,000.00	-	-	0.0%	710,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	402,000,000.00	40,000,000.00	40,000,000.00	10.0%	362,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	131,000,000.00	-	-	0.0%	131,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	218,000,000.00	-	-	0.0%	218,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	326,000,000.00	28,159,079.63	28,159,079.63	8.6%	297,840,920.37
23030110	REHABILITATION / REPAIRS - LIBRARIES	103,000,000.00	-	-	0.0%	103,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	112,000,000.00	-	-	0.0%	112,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	4,750,000,000.00	-	-	0.0%	4,750,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	4,787,904,695.83	-	-	0.0%	4,787,904,695.83
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	150,000,000.00	3,000,000.00	3,000,000.00	2.0%	147,000,000.00
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	10,000,000.00	-	-	0.0%	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,848,000,000.00	270,000,000.00	270,000,000.00	14.6%	1,578,000,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	60,000,000.00	-	-	0.0%	60,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	10,000,000.00	-	-	0.0%	10,000,000.00
23030126	REHABILITATION/REPAIRS OF CEMETERIES	100,000,000.00	-	-	0.0%	100,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	220,000,000.00	-	-	0.0%	220,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	1,608,500,000.00	97,842,638.50	97,842,638.50	6.1%	1,510,657,361.50
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,608,500,000.00	97,842,638.50	97,842,638.50	6.1%	1,510,657,361.50
23040101	TREE PLANTING	135,000,000.00	-	-	0.0%	135,000,000.00
23040102	EROSION & FLOOD CONTROL	1,119,000,000.00	77,842,638.50	77,842,638.50	7.0%	1,041,157,361.50
23040103	WILDLIFE CONSERVATION	85,000,000.00	20,000,000.00	20,000,000.00	23.5%	65,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	149,500,000.00	-	-	0.0%	149,500,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	120,000,000.00	-	-	0.0%	120,000,000.00
2305	OTHER CAPITAL PROJECTS	20,127,250,442.88	510,079,643.50	510,079,643.50	2.6%	19,187,170,799.38
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,127,250,442.88	510,079,643.50	510,079,643.50	2.6%	19,187,170,799.38
23050101	RESEARCH AND DEVELOPMENT	2,536,582,000.00	50,000,000.00	50,000,000.00	2.4%	2,056,582,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	1,488,360,000.00	-	-	0.0%	1,488,360,000.00
23050103	MONITORING AND EVALUATION	10,921,869,242.88	445,080,000.00	445,080,000.00	4.1%	10,476,789,242.88
23050104	ANNIVERSARIES/CELEBRATIONS	750,924,200.00	-	-	0.0%	750,924,200.00
23050107	MARGIN FOR INCREASES IN COSTS	4,429,515,000.00	14,999,643.50	14,999,643.50	0.3%	4,414,515,356.50
2306	DEPRECIATION CHARGE FOR THE YEAR	90,000,000.00	-	-	0.0%	90,000,000.00
230601	DEPRECIATION CHARGE FOR THE YEAR - GENERAL	90,000,000.00	-	-	0.0%	90,000,000.00
23060101	DEPRECIATION CHARGE - LAND & BUILDINGS	50,000,000.00	-	-	0.0%	50,000,000.00
23060102	DEPRECIATION CHARGE - PLANT & MACHINERIES	40,000,000.00	-	-	0.0%	40,000,000.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Sokoto State Government Budget Performance Report 2021 Q1 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Expenditure	176,685,535,663.47	22,583,572,950.86	22,583,572,950.86	12.8%	153,671,962,712.61
701	General Public Service	104,814,950,880.14	13,757,748,322.31	13,757,748,322.31	13.1%	91,057,202,557.83
7011	Executive & Legislative Organ, Financial Affairs and External Relations	1,401,600,000.00	10,000.00	10,000.00	0.0%	1,401,590,000.00
70111	Executive Organ and Legislative Organs	1,371,500,000.00	-	-	0.0%	1,371,500,000.00
70112	Financial and Fiscal Affairs	30,100,000.00	10,000.00	10,000.00	0.0%	30,090,000.00
7013	General Services	97,034,628,786.53	13,425,328,426.39	13,425,328,426.39	13.8%	83,609,300,360.14
70131	General Personnel Services	25,058,395,880.26	4,753,742,377.62	4,753,742,377.62	19.0%	20,304,653,502.64
70132	Overall Planning and Statistical Services	77,965,265.80	16,301,883.47	16,301,883.47	20.9%	61,663,382.33
70133	Other General Services	71,898,267,640.47	8,655,284,165.30	8,655,284,165.30	12.0%	63,242,983,475.17
7014	Basic Research	134,700,000.00	25,300,000.00	25,300,000.00	18.8%	109,400,000.00
70141	Basic Research	134,700,000.00	25,300,000.00	25,300,000.00	18.8%	109,400,000.00
7015	R&D General Public Services	5,000,000.00	-	-	0.0%	5,000,000.00
70151	R&D General Public Services	5,000,000.00	-	-	0.0%	5,000,000.00
7016	General Public Services N.E.C	6,239,022,093.61	307,109,895.92	307,109,895.92	4.9%	5,931,912,197.69
70161	General Public Services N.E.C	6,239,022,093.61	307,109,895.92	307,109,895.92	4.9%	5,931,912,197.69
703	Public Order and Safety	2,118,048,774.04	301,388,272.77	301,388,272.77	14.2%	1,816,660,501.27
7032	Fire Protection Services	292,996,441.44	45,595,208.87	45,595,208.87	15.6%	247,401,232.57
70321	Fire Protection Services	292,996,441.44	45,595,208.87	45,595,208.87	15.6%	247,401,232.57
7033	Justice & Law Courts	1,825,052,332.60	255,793,063.90	255,793,063.90	14.0%	1,569,259,268.70
70331	Justice & Law Courts	1,825,052,332.60	255,793,063.90	255,793,063.90	14.0%	1,569,259,268.70
704	Economic Affairs	16,974,737,466.76	3,240,388,275.51	3,240,388,275.51	19.1%	13,734,349,191.25
7041	General Economic, Commercial and Labour Affairs	11,962,623,776.76	2,469,794,375.51	2,469,794,375.51	20.6%	9,492,829,401.25
70411	General Economic and Commercial Affairs	11,830,628,570.76	2,452,000,182.17	2,452,000,182.17	20.7%	9,378,628,388.59
70412	General Labour Affairs	131,995,206.00	17,794,193.34	17,794,193.34	13.5%	114,201,012.66
7042	Agriculture, Forestry, Fishing and Hunting	3,272,842,000.00	-	-	0.0%	3,272,842,000.00
70421	Agriculture	3,272,842,000.00	-	-	0.0%	3,272,842,000.00
7044	Mining, Manufacturing and Construction	2,000,000.00	-	-	0.0%	2,000,000.00
70443	Construction	2,000,000.00	-	-	0.0%	2,000,000.00
7046	Communication	100,000,000.00	-	-	0.0%	100,000,000.00
70460	Communication	100,000,000.00	-	-	0.0%	100,000,000.00
7048	R&D Economic Affairs	78,724,540.00	-	-	0.0%	78,724,540.00
70482	R&D Agriculture, Forestry, Fishing and Hunting	28,724,540.00	-	-	0.0%	28,724,540.00
70487	R&D Other Industries	50,000,000.00	-	-	0.0%	50,000,000.00
7049	Economic Affairs N. E. C	1,558,547,150.00	770,593,900.00	770,593,900.00	49.4%	787,953,250.00
70491	Economic Affairs N. E. C	1,558,547,150.00	770,593,900.00	770,593,900.00	49.4%	787,953,250.00
705	Environmental Protection	2,714,395,148.70	110,304,281.73	110,304,281.73	4.1%	2,604,090,866.97
7051	Waste Management	100,000,000.00	-	-	0.0%	100,000,000.00
70511	Waste Management	100,000,000.00	-	-	0.0%	100,000,000.00
7052	Waste Water Management	30,000,000.00	-	-	0.0%	30,000,000.00
70521	Waste Water Management	30,000,000.00	-	-	0.0%	30,000,000.00
7053	Pollution Abatement	40,000,000.00	-	-	0.0%	40,000,000.00
70531	Pollution Abatement	40,000,000.00	-	-	0.0%	40,000,000.00
7054	Protection of Biodiversity and Landscape	920,000,000.00	-	-	0.0%	920,000,000.00
70541	Protection of Biodiversity and Landscape	920,000,000.00	-	-	0.0%	920,000,000.00

Sokoto State Government Budget Performance Report 2021 Q1 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
7055	R&D Environmental Protection	55,000,000.00	-	-	0.0%	55,000,000.00
70551	R&D Environmental Protection	55,000,000.00	-	-	0.0%	55,000,000.00
7056	Environmental Protection N.E.C.	1,569,395,148.70	110,304,281.73	110,304,281.73	7.0%	1,459,090,866.97
70561	Environmental Protection N.E.C.	1,569,395,148.70	110,304,281.73	110,304,281.73	7.0%	1,459,090,866.97
706	Housing and Community Amenities	6,431,738,891.59	4,451,962.98	4,451,962.98	0.1%	6,427,286,928.61
7061	Housing Development	6,221,738,891.59	4,451,962.98	4,451,962.98	0.1%	6,217,286,928.61
70611	Housing Development	6,221,738,891.59	4,451,962.98	4,451,962.98	0.1%	6,217,286,928.61
7066	Housing and Community Amenities N. E. C	210,000,000.00	-	-	0.0%	210,000,000.00
70661	Housing and Community Amenities N. E. C	210,000,000.00	-	-	0.0%	210,000,000.00
707	Health	18,849,771,663.61	3,003,481,482.67	3,003,481,482.67	16.3%	15,416,290,180.94
7071	Medical Products, Appliances and Equipment	20,000,000.00	-	-	0.0%	20,000,000.00
70712	Other Medical Products	20,000,000.00	-	-	0.0%	20,000,000.00
7072	Outpatient Services	15,006,073,958.84	2,172,511,111.60	2,172,511,111.60	14.9%	12,403,562,847.24
70721	General Medical Services	14,693,073,958.84	2,172,091,111.60	2,172,091,111.60	15.2%	12,090,982,847.24
70722	Specialized Medical Services	313,000,000.00	420,000.00	420,000.00	0.1%	312,580,000.00
7073	Hospital Services	3,754,197,704.77	830,870,371.07	830,870,371.07	22.1%	2,923,327,333.70
70731	General Hospital Services	3,744,197,704.77	830,870,371.07	830,870,371.07	22.2%	2,913,327,333.70
70732	Specialized Hospital Services	10,000,000.00	-	-	0.0%	10,000,000.00
7074	Public Health Services	69,500,000.00	100,000.00	100,000.00	0.1%	69,400,000.00
70741	Public Health Services	69,500,000.00	100,000.00	100,000.00	0.1%	69,400,000.00
708	Recreation, Culture and Religion	3,085,189,445.74	157,596,080.18	157,596,080.18	5.1%	2,927,593,365.56
7082	Cultural Services	6,641,400.00	-	-	0.0%	6,641,400.00
70821	Cultural Services	6,641,400.00	-	-	0.0%	6,641,400.00
7084	Religious and Other Community Services	2,912,722,670.74	141,287,872.33	141,287,872.33	4.9%	2,771,434,798.41
70841	Religious and Other Community Services	2,912,722,670.74	141,287,872.33	141,287,872.33	4.9%	2,771,434,798.41
7085	R&D Recreation, Culture and Religion	165,825,375.00	16,308,207.85	16,308,207.85	9.8%	149,517,167.15
70851	R&D Recreation, Culture and Religion	165,825,375.00	16,308,207.85	16,308,207.85	9.8%	149,517,167.15
709	Education	20,642,573,859.76	1,874,955,209.40	1,874,955,209.40	9.1%	18,767,618,650.36
7091	Pre-Primary and Primary Education	2,472,268,649.70	60,021,713.80	60,021,713.80	2.4%	2,412,246,935.90
70912	Primary Education	2,472,268,649.70	60,021,713.80	60,021,713.80	2.4%	2,412,246,935.90
7092	Secondary Education	9,803,225,933.11	1,198,851,887.99	1,198,851,887.99	12.2%	8,604,374,045.12
70922	Senior Secondary	9,803,225,933.11	1,198,851,887.99	1,198,851,887.99	12.2%	8,604,374,045.12
7093	Post-Secondary and Non Tertiary Education	2,041,775,000.00	-	-	0.0%	2,041,775,000.00
70931	Post-Secondary and Non Tertiary Education	2,041,775,000.00	-	-	0.0%	2,041,775,000.00
7094	Tertiary Education	5,505,900,000.00	518,006,070.00	518,006,070.00	9.4%	4,987,893,930.00
70941	First Stage of Tertiary Education	1,872,500,000.00	375,000,000.00	375,000,000.00	20.0%	1,497,500,000.00
70942	Second Stage of Tertiary Education	3,633,400,000.00	143,006,070.00	143,006,070.00	3.9%	3,490,393,930.00
7095	Education Not Definable by Level	208,404,276.95	98,075,537.61	98,075,537.61	47.1%	110,328,739.34
70951	Education Not Definable by Level	208,404,276.95	98,075,537.61	98,075,537.61	47.1%	110,328,739.34
7096	Subsidiary Services to Education	96,000,000.00	-	-	0.0%	96,000,000.00
70961	Subsidiary Services to Education	96,000,000.00	-	-	0.0%	96,000,000.00
7097	R&D Education	50,000,000.00	-	-	0.0%	50,000,000.00
70971	R&D Education	50,000,000.00	-	-	0.0%	50,000,000.00
7098	Education N. E. C	465,000,000.00	-	-	0.0%	465,000,000.00
70981	Education N. E. C	465,000,000.00	-	-	0.0%	465,000,000.00
710	Social Protection	1,054,129,533.13	133,259,063.31	133,259,063.31	12.6%	920,870,469.82
7101	Sickness and Disability	15,000,000.00	-	-	0.0%	15,000,000.00
71012	Disability	15,000,000.00	-	-	0.0%	15,000,000.00
7107	Social Exclusion N. E. C	113,942,363.38	35,443,037.85	35,443,037.85	31.1%	78,499,325.53
71071	Social Exclusion N. E. C	113,942,363.38	35,443,037.85	35,443,037.85	31.1%	78,499,325.53
7109	Social Protection N. E. C	925,187,169.75	97,816,025.46	97,816,025.46	10.6%	827,371,144.29
71091	Social Protection N. E. C	925,187,169.75	97,816,025.46	97,816,025.46	10.6%	827,371,144.29

Table 11: Personnel Expenditure by Function

Sokoto State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	38,866,616,364.77	8,912,875,022.93	8,912,875,022.93	22.9%	29,953,741,341.84
701	General Public Service	21,187,322,109.21	4,679,201,282.77	4,679,201,282.77	22.1%	16,508,120,826.44
7013	General Services	20,731,358,655.60	4,566,821,386.85	4,566,821,386.85	22.0%	16,164,537,268.75
70131	General Personnel Services	14,961,547,851.21	3,643,667,480.94	3,643,667,480.94	24.4%	11,317,880,370.27
70132	Overall Planning and Statistical Services	66,965,265.80	16,301,883.47	16,301,883.47	24.3%	50,663,382.33
70133	Other General Services	5,702,845,538.59	906,852,022.44	906,852,022.44	15.9%	4,795,993,516.15
7016	General Public Services N.E.C	455,963,453.61	112,379,895.92	112,379,895.92	24.6%	343,583,557.69
70161	General Public Services N.E.C	455,963,453.61	112,379,895.92	112,379,895.92	24.6%	343,583,557.69
703	Public Order and Safety	891,238,774.04	209,678,272.77	209,678,272.77	23.5%	681,560,501.27
7032	Fire Protection Services	164,996,441.44	43,895,208.87	43,895,208.87	26.6%	121,101,232.57
70321	Fire Protection Services	164,996,441.44	43,895,208.87	43,895,208.87	26.6%	121,101,232.57
7033	Justice & Law Courts	726,242,332.60	165,783,063.90	165,783,063.90	22.8%	560,459,268.70
70331	Justice & Law Courts	726,242,332.60	165,783,063.90	165,783,063.90	22.8%	560,459,268.70
704	Economic Affairs	7,963,778,316.76	2,091,033,625.51	2,091,033,625.51	26.3%	5,872,744,691.25
7041	General Economic, Commercial and Labour Affairs	7,935,053,776.76	2,091,033,625.51	2,091,033,625.51	26.4%	5,844,020,151.25
70411	General Economic and Commercial Affairs	7,815,158,570.76	2,073,239,432.17	2,073,239,432.17	26.5%	5,741,919,138.59
70412	General Labour Affairs	119,895,206.00	17,794,193.34	17,794,193.34	14.8%	102,101,012.66
7048	R&D Economic Affairs	28,724,540.00	-	-	0.0%	28,724,540.00
70482	R&D Agriculture, Forestry, Fishing and Hunting	28,724,540.00	-	-	0.0%	28,724,540.00
705	Environmental Protection	301,395,148.70	32,461,643.23	32,461,643.23	10.8%	268,933,505.47
7056	Environmental Protection N.E.C.	301,395,148.70	32,461,643.23	32,461,643.23	10.8%	268,933,505.47
70561	Environmental Protection N.E.C.	301,395,148.70	32,461,643.23	32,461,643.23	10.8%	268,933,505.47
706	Housing and Community Amenities	54,983,574.00	4,451,962.98	4,451,962.98	8.1%	50,531,611.02
7061	Housing Development	54,983,574.00	4,451,962.98	4,451,962.98	8.1%	50,531,611.02
70611	Housing Development	54,983,574.00	4,451,962.98	4,451,962.98	8.1%	50,531,611.02
707	Health	6,568,207,649.73	1,473,732,746.09	1,473,732,746.09	22.4%	5,094,474,903.64
7072	Outpatient Services	2,850,509,944.96	642,962,375.02	642,962,375.02	22.6%	2,207,547,569.94
70721	General Medical Services	2,850,509,944.96	642,962,375.02	642,962,375.02	22.6%	2,207,547,569.94
7073	Hospital Services	3,717,697,704.77	830,770,371.07	830,770,371.07	22.3%	2,886,927,333.70
70731	General Hospital Services	3,717,697,704.77	830,770,371.07	830,770,371.07	22.3%	2,886,927,333.70
708	Recreation, Culture and Religion	60,825,375.00	16,308,207.85	16,308,207.85	26.8%	44,517,167.15
7085	R&D Recreation, Culture and Religion	60,825,375.00	16,308,207.85	16,308,207.85	26.8%	44,517,167.15
70851	R&D Recreation, Culture and Religion	60,825,375.00	16,308,207.85	16,308,207.85	26.8%	44,517,167.15
709	Education	1,222,735,884.20	301,747,861.92	301,747,861.92	24.7%	920,988,022.28
7091	Pre-Primary and Primary Education	259,268,649.70	60,021,713.80	60,021,713.80	23.2%	199,246,935.90
70912	Primary Education	259,268,649.70	60,021,713.80	60,021,713.80	23.2%	199,246,935.90
7092	Secondary Education	879,062,957.55	221,809,690.14	221,809,690.14	25.2%	657,253,267.41
70922	Senior Secondary	879,062,957.55	221,809,690.14	221,809,690.14	25.2%	657,253,267.41
7095	Education Not Definable by Level	84,404,276.95	19,916,457.98	19,916,457.98	23.6%	64,487,818.97
70951	Education Not Definable by Level	84,404,276.95	19,916,457.98	19,916,457.98	23.6%	64,487,818.97
710	Social Protection	616,129,533.13	104,259,419.81	104,259,419.81	16.9%	511,870,113.32
7107	Social Exclusion N. E. C	85,942,363.38	22,943,037.85	22,943,037.85	26.7%	62,999,325.53
71071	Social Exclusion N. E. C	85,942,363.38	22,943,037.85	22,943,037.85	26.7%	62,999,325.53
7109	Social Protection N. E. C	530,187,169.75	81,316,381.96	81,316,381.96	15.3%	448,870,787.79
71091	Social Protection N. E. C	530,187,169.75	81,316,381.96	81,316,381.96	15.3%	448,870,787.79

Table 12: Overhead Expenditure by Function

Sokoto State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	31,565,270,592.52	5,303,457,724.12	5,303,457,724.12	16.8%	26,261,812,868.40
701	General Public Service	21,443,340,123.78	4,017,327,649.09	4,017,327,649.09	18.7%	17,426,012,474.69
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	30,100,000.00	10,000.00	10,000.00	0.0%	30,090,000.00
70112	Financial and Fiscal Affairs	30,100,000.00	10,000.00	10,000.00	0.0%	30,090,000.00
7013	General Services	18,113,640,483.78	3,797,287,649.09	3,797,287,649.09	21.0%	14,316,352,834.69
70131	General Personnel Services	3,093,667,065.05	490,545,159.09	490,545,159.09	15.9%	2,603,121,906.05
70133	Other General Services	15,019,973,418.73	3,306,742,490.09	3,306,742,490.09	22.0%	11,713,230,928.64
7014	Basic Research	33,050,000.00	25,300,000.00	25,300,000.00	76.6%	7,750,000.00
70141	Basic Research	33,050,000.00	25,300,000.00	25,300,000.00	76.6%	7,750,000.00
7016	General Public Services N.E.C	3,266,549,640.00	194,730,000.00	194,730,000.00	6.0%	3,071,819,640.00
70161	General Public Services N.E.C	3,266,549,640.00	194,730,000.00	194,730,000.00	6.0%	3,071,819,640.00
703	Public Order and Safety	805,810,000.00	91,710,000.00	91,710,000.00	11.4%	714,100,000.00
7032	Fire Protection Services	30,000,000.00	1,700,000.00	1,700,000.00	5.7%	28,300,000.00
70321	Fire Protection Services	30,000,000.00	1,700,000.00	1,700,000.00	5.7%	28,300,000.00
7033	Justice & Law Courts	775,810,000.00	90,010,000.00	90,010,000.00	11.6%	685,800,000.00
70331	Justice & Law Courts	775,810,000.00	90,010,000.00	90,010,000.00	11.6%	685,800,000.00
704	Economic Affairs	1,646,697,150.00	923,378,900.00	923,378,900.00	56.1%	723,318,250.00
7041	General Economic, Commercial and Labour Affairs	378,150,000.00	152,785,000.00	152,785,000.00	40.4%	225,365,000.00
70411	General Economic and Commercial Affairs	368,150,000.00	152,785,000.00	152,785,000.00	41.5%	215,365,000.00
70412	General Labour Affairs	10,000,000.00	-	-	0.0%	10,000,000.00
7049	Economic Affairs N. E. C	1,268,547,150.00	770,593,900.00	770,593,900.00	60.7%	497,953,250.00
70491	Economic Affairs N. E. C	1,268,547,150.00	770,593,900.00	770,593,900.00	60.7%	497,953,250.00
707	Health	2,957,700,000.00	53,200,144.00	53,200,144.00	1.8%	2,904,499,856.00
7072	Outpatient Services	2,951,700,000.00	53,000,144.00	53,000,144.00	1.8%	2,898,699,856.00
70721	General Medical Services	2,946,700,000.00	52,580,144.00	52,580,144.00	1.8%	2,894,119,856.00
70722	Specialized Medical Services	5,000,000.00	420,000.00	420,000.00	8.4%	4,580,000.00
7073	Hospital Services	1,500,000.00	100,000.00	100,000.00	6.7%	1,400,000.00
70731	General Hospital Services	1,500,000.00	100,000.00	100,000.00	6.7%	1,400,000.00
7074	Public Health Services	4,500,000.00	100,000.00	100,000.00	2.2%	4,400,000.00
70741	Public Health Services	4,500,000.00	100,000.00	100,000.00	2.2%	4,400,000.00
708	Recreation, Culture and Religion	1,012,722,670.74	-	-	0.0%	1,012,722,670.74
7084	Religious and Other Community Services	1,012,722,670.74	-	-	0.0%	1,012,722,670.74
70841	Religious and Other Community Services	1,012,722,670.74	-	-	0.0%	1,012,722,670.74
709	Education	3,641,000,648.00	203,841,031.03	203,841,031.03	5.6%	3,437,159,616.97
7091	Pre-Primary and Primary Education	1,000,000.00	-	-	0.0%	1,000,000.00
70912	Primary Education	1,000,000.00	-	-	0.0%	1,000,000.00
7092	Secondary Education	471,100,648.00	92,884,961.03	92,884,961.03	19.7%	378,215,686.97
70922	Senior Secondary	471,100,648.00	92,884,961.03	92,884,961.03	19.7%	378,215,686.97
7094	Tertiary Education	3,163,400,000.00	110,956,070.00	110,956,070.00	3.5%	3,052,443,930.00
70941	First Stage of Tertiary Education	15,000,000.00	-	-	0.0%	15,000,000.00
70942	Second Stage of Tertiary Education	3,148,400,000.00	110,956,070.00	110,956,070.00	3.5%	3,037,443,930.00
7095	Education Not Definable by Level	5,500,000.00	-	-	0.0%	5,500,000.00
70951	Education Not Definable by Level	5,500,000.00	-	-	0.0%	5,500,000.00
710	Social Protection	58,000,000.00	14,000,000.00	14,000,000.00	24.1%	44,000,000.00
7107	Social Exclusion N. E. C	28,000,000.00	12,500,000.00	12,500,000.00	44.6%	15,500,000.00
71071	Social Exclusion N. E. C	28,000,000.00	12,500,000.00	12,500,000.00	44.6%	15,500,000.00
7109	Social Protection N. E. C	30,000,000.00	1,500,000.00	1,500,000.00	5.0%	28,500,000.00
71091	Social Protection N. E. C	30,000,000.00	1,500,000.00	1,500,000.00	5.0%	28,500,000.00

Table 13: Capital Expenditure by Function

Sokoto State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	95,527,130,973.13	7,085,072,940.12	7,085,072,940.12	7.4%	88,012,058,033.01
701	General Public Service	51,457,770,914.10	3,779,052,126.76	3,779,052,126.76	7.3%	47,678,718,787.34
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,371,500,000.00	-	-	0.0%	1,371,500,000.00
70111	Executive Organ and Legislative Organs	1,371,500,000.00	-	-	0.0%	1,371,500,000.00
7013	General Services	47,463,111,914.10	3,779,052,126.76	3,779,052,126.76	8.0%	43,684,059,787.34
70131	General Personnel Services	7,003,180,964.00	619,529,737.68	619,529,737.68	8.8%	6,383,651,226.32
70132	Overall Planning and Statistical Services	11,000,000.00	-	-	0.0%	11,000,000.00
70133	Other General Services	40,448,930,950.10	3,159,522,389.08	3,159,522,389.08	7.8%	37,289,408,561.02
7014	Basic Research	101,650,000.00	-	-	0.0%	101,650,000.00
70141	Basic Research	101,650,000.00	-	-	0.0%	101,650,000.00
7015	R&D General Public Services	5,000,000.00	-	-	0.0%	5,000,000.00
70151	R&D General Public Services	5,000,000.00	-	-	0.0%	5,000,000.00
7016	General Public Services N.E.C	2,516,509,000.00	-	-	0.0%	2,516,509,000.00
70161	General Public Services N.E.C	2,516,509,000.00	-	-	0.0%	2,516,509,000.00
703	Public Order and Safety	421,000,000.00	-	-	0.0%	421,000,000.00
7032	Fire Protection Services	98,000,000.00	-	-	0.0%	98,000,000.00
70321	Fire Protection Services	98,000,000.00	-	-	0.0%	98,000,000.00
7033	Justice & Law Courts	323,000,000.00	-	-	0.0%	323,000,000.00
70331	Justice & Law Courts	323,000,000.00	-	-	0.0%	323,000,000.00
704	Economic Affairs	7,364,262,000.00	225,975,750.00	225,975,750.00	3.1%	7,138,286,250.00
7041	General Economic, Commercial and Labour Affairs	3,649,420,000.00	225,975,750.00	225,975,750.00	6.2%	3,423,444,250.00
70411	General Economic and Commercial Affairs	3,647,320,000.00	225,975,750.00	225,975,750.00	6.2%	3,421,344,250.00
70412	General Labour Affairs	2,100,000.00	-	-	0.0%	2,100,000.00
7042	Agriculture, Forestry, Fishing and Hunting	3,272,842,000.00	-	-	0.0%	3,272,842,000.00
70421	Agriculture	3,272,842,000.00	-	-	0.0%	3,272,842,000.00
7044	Mining, Manufacturing and Construction	2,000,000.00	-	-	0.0%	2,000,000.00
70443	Construction	2,000,000.00	-	-	0.0%	2,000,000.00
7046	Communication	100,000,000.00	-	-	0.0%	100,000,000.00
70460	Communication	100,000,000.00	-	-	0.0%	100,000,000.00
7048	R&D Economic Affairs	50,000,000.00	-	-	0.0%	50,000,000.00
70487	R&D Other Industries	50,000,000.00	-	-	0.0%	50,000,000.00
7049	Economic Affairs N. E. C	290,000,000.00	-	-	0.0%	290,000,000.00
70491	Economic Affairs N. E. C	290,000,000.00	-	-	0.0%	290,000,000.00
705	Environmental Protection	2,413,000,000.00	77,842,638.50	77,842,638.50	3.2%	2,335,157,361.50
7051	Waste Management	100,000,000.00	-	-	0.0%	100,000,000.00
70511	Waste Management	100,000,000.00	-	-	0.0%	100,000,000.00
7052	Waste Water Management	30,000,000.00	-	-	0.0%	30,000,000.00
70521	Waste Water Management	30,000,000.00	-	-	0.0%	30,000,000.00
7053	Pollution Abatement	40,000,000.00	-	-	0.0%	40,000,000.00
70531	Pollution Abatement	40,000,000.00	-	-	0.0%	40,000,000.00

Sokoto State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
7054	Protection of Biodiversity and Landscape	920,000,000.00	-	-	0.0%	920,000,000.00
70541	Protection of Biodiversity and Landscape	920,000,000.00	-	-	0.0%	920,000,000.00
7055	R&D Environmental Protection	55,000,000.00	-	-	0.0%	55,000,000.00
70551	R&D Environmental Protection	55,000,000.00	-	-	0.0%	55,000,000.00
7056	Environmental Protection N.E.C.	1,268,000,000.00	77,842,638.50	77,842,638.50	6.1%	1,190,157,361.50
70561	Environmental Protection N.E.C.	1,268,000,000.00	77,842,638.50	77,842,638.50	6.1%	1,190,157,361.50
706	Housing and Community Amenities	6,376,755,317.59	-	-	0.0%	6,376,755,317.59
7061	Housing Development	6,166,755,317.59	-	-	0.0%	6,166,755,317.59
70611	Housing Development	6,166,755,317.59	-	-	0.0%	6,166,755,317.59
7066	Housing and Community Amenities N. E. C	210,000,000.00	-	-	0.0%	210,000,000.00
70661	Housing and Community Amenities N. E. C	210,000,000.00	-	-	0.0%	210,000,000.00
707	Health	9,323,864,013.88	1,476,548,592.58	1,476,548,592.58	15.8%	7,417,315,421.30
7071	Medical Products, Appliances and Equipment	20,000,000.00	-	-	0.0%	20,000,000.00
70712	Other Medical Products	20,000,000.00	-	-	0.0%	20,000,000.00
7072	Outpatient Services	9,203,864,013.88	1,476,548,592.58	1,476,548,592.58	16.0%	7,297,315,421.30
70721	General Medical Services	8,895,864,013.88	1,476,548,592.58	1,476,548,592.58	16.6%	6,989,315,421.30
70722	Specialized Medical Services	308,000,000.00	-	-	0.0%	308,000,000.00
7073	Hospital Services	35,000,000.00	-	-	0.0%	35,000,000.00
70731	General Hospital Services	25,000,000.00	-	-	0.0%	25,000,000.00
70732	Specialized Hospital Services	10,000,000.00	-	-	0.0%	10,000,000.00
7074	Public Health Services	65,000,000.00	-	-	0.0%	65,000,000.00
70741	Public Health Services	65,000,000.00	-	-	0.0%	65,000,000.00
708	Recreation, Culture and Religion	2,011,641,400.00	141,287,872.33	141,287,872.33	7.0%	1,870,353,527.67
7082	Cultural Services	6,641,400.00	-	-	0.0%	6,641,400.00
70821	Cultural Services	6,641,400.00	-	-	0.0%	6,641,400.00
7084	Religious and Other Community Services	1,900,000,000.00	141,287,872.33	141,287,872.33	7.4%	1,758,712,127.67
70841	Religious and Other Community Services	1,900,000,000.00	141,287,872.33	141,287,872.33	7.4%	1,758,712,127.67
7085	R&D Recreation, Culture and Religion	105,000,000.00	-	-	0.0%	105,000,000.00
70851	R&D Recreation, Culture and Religion	105,000,000.00	-	-	0.0%	105,000,000.00
709	Education	15,778,837,327.56	1,369,366,316.45	1,369,366,316.45	8.7%	14,409,471,011.11
7091	Pre-Primary and Primary Education	2,212,000,000.00	-	-	0.0%	2,212,000,000.00
70912	Primary Education	2,212,000,000.00	-	-	0.0%	2,212,000,000.00
7092	Secondary Education	8,453,062,327.56	884,157,236.82	884,157,236.82	10.5%	7,568,905,090.74
70922	Senior Secondary	8,453,062,327.56	884,157,236.82	884,157,236.82	10.5%	7,568,905,090.74
7093	Post-Secondary and Non Tertiary Education	2,041,775,000.00	-	-	0.0%	2,041,775,000.00
70931	Post-Secondary and Non Tertiary Education	2,041,775,000.00	-	-	0.0%	2,041,775,000.00
7094	Tertiary Education	2,342,500,000.00	407,050,000.00	407,050,000.00	17.4%	1,935,450,000.00
70941	First Stage of Tertiary Education	1,857,500,000.00	375,000,000.00	375,000,000.00	20.2%	1,482,500,000.00
70942	Second Stage of Tertiary Education	485,000,000.00	32,050,000.00	32,050,000.00	6.6%	452,950,000.00
7095	Education Not Definable by Level	118,500,000.00	78,159,079.63	78,159,079.63	66.0%	40,340,920.37
70951	Education Not Definable by Level	118,500,000.00	78,159,079.63	78,159,079.63	66.0%	40,340,920.37
7096	Subsidiary Services to Education	96,000,000.00	-	-	0.0%	96,000,000.00
70961	Subsidiary Services to Education	96,000,000.00	-	-	0.0%	96,000,000.00
7097	R&D Education	50,000,000.00	-	-	0.0%	50,000,000.00
70971	R&D Education	50,000,000.00	-	-	0.0%	50,000,000.00
7098	Education N. E. C	465,000,000.00	-	-	0.0%	465,000,000.00
70981	Education N. E. C	465,000,000.00	-	-	0.0%	465,000,000.00
710	Social Protection	380,000,000.00	14,999,643.50	14,999,643.50	3.9%	365,000,356.50
7101	Sickness and Disability	15,000,000.00	-	-	0.0%	15,000,000.00
71012	Disability	15,000,000.00	-	-	0.0%	15,000,000.00
7109	Social Protection N. E. C	365,000,000.00	14,999,643.50	14,999,643.50	4.1%	350,000,356.50
71091	Social Protection N. E. C	365,000,000.00	14,999,643.50	14,999,643.50	4.1%	350,000,356.50

Table 14: Other Expenditure by Function

Sokoto State Government Budget Performance Report 2021 Q1 - Other Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	<i>Total Other Expenditure</i>	<i>10,726,517,733.05</i>	<i>1,282,167,263.69</i>	<i>1,282,167,263.69</i>	<i>12.0%</i>	<i>9,444,350,469.36</i>
701	General Public Service	10,726,517,733.05	1,282,167,263.69	1,282,167,263.69	12.0%	9,444,350,469.36
7013	General Services	10,726,517,733.05	1,282,167,263.69	1,282,167,263.69	12.0%	9,444,350,469.36
70133	Other General Services	10,726,517,733.05	1,282,167,263.69	1,282,167,263.69	12.0%	9,444,350,469.36