



# 2019 First Quarter Budget Performance Report

# Summary of 2019 first Quarter Budget Performance

- a. Expenditure Performance as at March 2019 stood at N25 billion which represents 59% of the proportionate Estimate of N42.4 billion.
- b. Revenue Expenditure Performance as at March 2019 stood at N19.4 billion which represents 46% of the proportionate Estimate of N42.4 billion.
- c. The performance depicts an average performance in both revenue and expenditure for the Quarter.
- d. Improvement in Revenue is highly desirable to propel further performance in Expenditure by second quarter of 2019

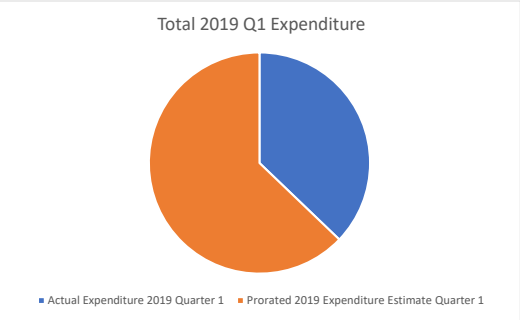
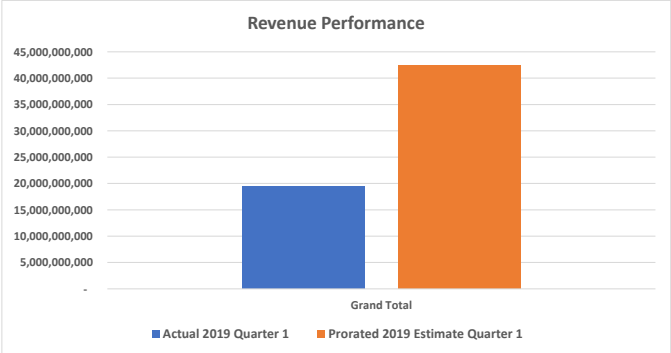


Table 2: Revenue Performance

REVENUE AND FUNDING SOURCES

Item	Approved 2019 Budget	Actual 2019 Quarter 1	Prorated 2019 Estimate Quarter 1	2019 Quarter 1 2019 Performance
Statutory Allocation	45,133,632,625	10,451,907,129	11,283,408,156	93%
Value Added tax	14,473,408,080	3,245,093,362	3,618,352,020	90%
Internally Generated Revenue	28,668,190,382	2,026,526,467	7,167,047,596	28%
Federal Grants on SFTAS	4,000,000,000	-	1,000,000,000	
Miscellaneous Receipts from FGN	26,550,000,000	1,009,885,547	6,637,500,000	15%
Transfer from Consolidated Account	2,500,000,000	-	625,000,000	
Budget Support from Federal Government	10,000,000,000	-	2,500,000,000	
<b>Total Retained Recurrent Revenue</b>	<b>131,325,231,087</b>	<b>16,733,412,505</b>	<b>32,831,307,772</b>	<b>51%</b>
Domestic Loans and Bonds	20,000,000,000	2,724,391,254	5,000,000,000	54%
Other Direct Receipts	18,327,540,399	-	4,581,885,100	
	169,652,771,486	19,457,803,759	42,413,192,872	46%

Table 2: Expenditure Performance

EXPENDITURE

	Approved 2019 Budget	Actual 2019 Quarter 1	Prorated 2019 Estimate Quarter 1	2019 Quarter 1 2019 Performance
Personnel Costs	31,716,525,887	8,674,427,267	7,929,131,472	109%
Overhead Costs	29,777,549,430	2,080,817,083	7,444,387,358	28%
Consolidated Revenue Fund Charge	7,667,939,119	605,872,229	1,916,984,780	32%
Capital Expenditure	59,036,712,029		14,759,178,007	
External Loans /Grants/Ubec/ for Capital. Proj./SDGs	37,327,540,399		9,331,885,100	
Education Development Levy	1,000,000,000		250,000,000	
<b>Total Capital Expenditure</b>	<b>77,364,252,428</b>	<b>9,663,247,056</b>	<b>19,341,063,107</b>	<b>50%</b>
Loan Repayments	23,126,504,622	4,053,521,566	5,781,626,156	70%
<b>Total Expenditure</b>	<b>169,652,771,486</b>	<b>25,077,885,201</b>	<b>42,413,192,872</b>	<b>59%</b>

Table 3: Recurrent Expenditure Performance By MDA

Recurrent Expenditure Performance						
	Approved 2019 Budget	Actual 2019 Quarter 1	Actual 2019 Quarter 1	Actual 2019 Quarter 1	Prorated 2019 Estimate Quarter	2019 Quarter
Recurrent Expenditure		Personnel	Overhead	Total	Total	%
Government House	2,030,547,469	37,402,057	248,850,000	286,252,057	507,636,867	56%
Office of the Dep. Governor	458,594,171	2,779,675	50,400,000	53,179,675	114,648,543	46%
Admin & General Serv./HOS	1,267,581,171	158,230,969	8,400,000	166,630,969	316,895,293	53%
Ministry of Home Affairs	696,225,171	4,691,365	-	4,691,365	174,056,293	3%
Ministry of Religious Affairs	1,631,831,566	33,649,540	598,500	34,248,040	407,957,892	8%
Ministry of Special Duties	40,823,753	-	-	-	10,205,938	0%
Carrears & Special Services	2,329,955,857	27,511,764	-	27,511,764	582,488,964	5%
Min. for L/Govt & Comm. Dev	149,654,288	27,723,090	-	27,723,090	37,413,572	74%
Establishment and Pension	480,917,578	89,981,527	-	89,981,527	120,229,395	75%
Political Affairs/SSG Office	6,609,953,014	563,960,188	45,756,060	609,716,248	1,652,488,254	37%
Min.of Agric & Natural Resources	261,627,303	34,700,585	-	34,700,585	65,406,826	53%
Min. Comm. Indust. & Coop	133,176,913	17,706,888	-	17,706,888	33,294,228	53%
Ministry for Basic Education	2,857,475,817	93,303,459	-	93,303,459	714,368,954	13%
Dept of Higher Education	162,446,397	7,161,357	-	7,161,357	40,611,599	18%
Ministry of Finance	1,773,789,056	199,456,710	75,367,574	274,824,284	443,447,264	62%
Ministry of Health	2,347,882,565	297,378,678	14,364,000	311,742,678	586,970,641	53%
Ministry of Information	205,569,764	13,946,483	-	13,946,483	51,392,441	27%
Ministry of Justice	375,594,713	49,003,458	-	49,003,458	93,898,678	52%
House of Assembly	5,120,740,424	104,727,194	191,520,000	296,247,194	1,280,185,106	23%
Ministry of Works and Transport	476,647,359	88,979,666	-	88,979,666	119,161,840	75%
Ministry of water Resources	181,546,755	34,300,645	-	34,300,645	45,386,689	76%
Ministry of Women Affairs	145,397,715	12,444,572	-	12,444,572	36,349,429	34%
Judiciary (1) High Court	411,354,144	50,850,435	37,800,000	88,650,435	102,838,536	86%
Office of the Auditor General for Local Governments	89,424,292	13,706,762	-	13,706,762	22,356,073	61%

	Approved 2019 Budget	Actual 2019 Quarter 1	Actual 2019 Quarter 1	Actual 2019 Quarter 1	Prorated 2019 Estimate Quarter	2019 Quarter
Recurrent Expenditure		Personnel	Overhead	Total	Total	%
Local Government Service comm	45,713,782	7,489,285	-	7,489,285	11,428,446	66%
Office of the State Auditor General	263,013,482	44,406,972	-	44,406,972	65,753,371	68%
Civil Service Commission	122,095,450	13,566,403	-	13,566,403	30,523,863	44%
Judicial Service Commission	49,811,441	9,382,893	-	9,382,893	12,452,860	75%
Min. Lands, Housing & Survey	143,315,472	25,359,304	-	25,359,304	35,828,868	71%
Min. for Science & Tech. Edu	1,328,201,296	220,848,053	-	220,848,053	332,050,324	67%
Min. of Forestry & Animal Health	507,348,943	138,234,077	-	138,234,077	126,837,236	109%
Sokoto Urban & Reg. Plan. Board	114,194,390	16,344,440	-	16,344,440	28,548,598	57%
Ministry for Rural Development	157,177,966	33,011,535	8,242,500	41,254,035	39,294,492	105%
Shariah Court of Appeal	446,024,014	63,967,592	37,800,000	101,767,592	111,506,004	91%
State Indep. & Electoral Comm.	78,204,708	19,560,180	-	19,560,180	19,551,177	100%
House Service Commission	137,821,305	8,300,934	420,000	8,720,934	34,455,326	25%
Min. For Social welfare	966,585,401	19,747,305	16,826,040	36,573,345	241,646,350	15%
Sokoto State Scholarship Board	42,720,878	4,599,451	-	4,599,451	10,680,220	43%
Min. For Budget & Eco. Plan.	522,768,037	20,961,447	2,016,000	22,977,447	130,692,009	18%
Dept. for Physically Challenged	29,500,000	-	-	-	7,375,000	0%
Ministry of Environment	172,677,407	29,131,005	-	29,131,005	43,169,352	67%
Min. for Solid Minerals & Natural Resources	79,184,212	10,120,311	-	10,120,311	19,796,053	51%
Min. of Youth & Sport Dev	813,360,841	23,575,115	-	23,575,115	203,340,210	12%
Zakkat and Endowment(Waqf) Commission	319,806,092	-	-	-	79,951,523	0%
Ministry of Energy	70,523,753	-	-	-	17,630,938	0%
CRF Salary Charges	7,667,939,119	731,055,923	-	731,055,923	1,916,984,780	38%
Rima Radio	130,012,120	29,641,430	-	29,641,430	32,503,030	91%
Umaru Ali Shinkafi Polytechnic	1,092,691,061	273,206,209	-	273,206,209	273,172,765	100%
Shehu Shagari College of Education	2,518,032,838	525,234,031	-	525,234,031	629,508,210	83%

	Approved 2019 Budget	Actual 2019 Quarter 1	Actual 2019 Quarter 1	Actual 2019 Quarter 1	Prorated 2019 Estimate Quarter	2019 Quarter
Recurrent Expenditure		Personnel	Overhead	Total	Total	%
Pilgrims Welfare Agency	45,581,275	8,515,285	-	8,515,285	11,395,319	75%
Hospital Services Management Board	4,188,053,852	909,460,387	8,996,400	918,456,787	1,047,013,463	88%
College of Legal & Islamic Studies	226,215,112	30,558,622	-	30,558,622	56,553,778	54%
Water Board	402,205,292	99,619,013	-	99,619,013	100,551,323	99%
Board of Internal Revenue	99,135,920	10,456,224	-	10,456,224	24,783,980	42%
Law Reform Commission	41,315,250	6,297,000	-	6,297,000	10,328,813	61%
State Agency for Mass Education	343,058,469	60,012,211	-	60,012,211	85,764,617	70%
State Library Board	42,420,960	6,938,368	-	6,938,368	10,605,240	65%
Maryam Abacha W & Child Hosp.	558,876,643	135,663,838	5,355,000	141,018,838	139,719,161	101%
Specialist Hospital	2,050,068,229	544,346,081	6,249,338	550,595,419	512,517,057	107%
Arabic & Islamic Education Board	947,346,511	179,960,189	-	179,960,189	236,836,628	76%
Liaison Office:- KD/Abuja/Lagos	58,000,000	5,558,350	7,560,000	13,118,350	14,500,000	90%
Sultan Abdul-Rahman H/Tech	357,010,675	79,989,637	-	79,989,637	89,252,669	90%
College of Nursing Sciences	489,181,189	100,253,252	-	100,253,252	122,295,297	82%
Waziri Junaidu Hist & Cultural B	83,050,250	15,806,311	-	15,806,311	20,762,563	76%
Fire Service	234,393,959	32,571,458	4,284,000	36,855,458	58,598,490	63%
Government Printing	29,200,000	4,768,039	-	4,768,039	7,300,000	65%
State News Paper Company (The Path)	103,384,779	22,141,999	-	22,141,999	25,846,195	86%
Teachers Service Board	3,878,972,585	1,010,148,938	-	1,010,148,938	969,743,146	104%
Live Stock Development Programme	17,574,714	2,187,714	-	2,187,714	4,393,679	50%
Agency for Normadic Education	106,452,579	19,930,214	-	19,930,214	26,613,145	75%
IFAD	100,250,665	24,291,542	-	24,291,542	25,062,666	97%
SEPA	383,035,771	79,024,241	6,720,000	85,744,241	95,758,943	90%
Forestry II	26,225,500	4,316,983	-	4,316,983	6,556,375	66%
SADP	289,914,115	41,309,160	-	41,309,160	72,478,529	57%

	Approved 2019 Budget	Actual 2019 Quarter 1	Actual 2019 Quarter 1	Actual 2019 Quarter 1	Prorated 2019 Estimate Quarter	2019 Quarter
Recurrent Expenditure		Personnel	Overhead	Total	Total	%
Local Govt Pension Board	80,350,000	5,601,563	-	5,601,563	20,087,500	28%
FASCO	82,918,655	9,598,923	-	9,598,923	20,729,664	46%
Primary Sch.staff Pension Board	32,255,156	5,373,069	-	5,373,069	8,063,789	67%
RUWASSA	10,000,000	-	-	-	2,500,000	0%
Sokoto State Television (RTV)	130,012,120	21,168,155	-	21,168,155	32,503,030	65%
UNDP	1,400,000	-	-	-	350,000	0%
SIMMIQGS	343,898,318	83,664,619	-	83,664,619	85,974,580	97%
Poverty Reduction Programme	305,668,818	6,462,233	-	6,462,233	76,417,205	8%
Contribution to Pri.Edu. U.B.E	440,936,607	82,521,960	-	82,521,960	110,234,152	75%
Works School Sokoto	15,665,680	1,182,539	-	1,182,539	3,916,420	30%
Sokoto Roads Maintenance Agency	50,451,523	7,901,367	-	7,901,367	12,612,881	63%
Fadama III Programme	20,000,000	-	-	-	5,000,000	0%
Noma Hospital	177,719,711	38,647,896	5,040,000	43,687,896	44,429,928	98%
SOSACAT	35,954,320	-	529,200	529,200	8,988,580	6%
Primary Health Care Development Agency	421,715,520	106,950,332	6,828,780	113,779,112	105,428,880	108%
School of Agriculture Wurno	270,459,879	48,338,028	-	48,338,028	67,614,970	71%
Sokoto State University	2,110,853,118	264,909,144	-	264,909,144	527,713,280	50%
Orthopedic Hospital Wamakko	322,912,189	73,215,230	6,300,000	79,515,230	80,728,047	98%
Sokoto State Housing Corporation	33,049,880	4,070,889	-	4,070,889	8,262,470	49%
State Bureau of Statistics	30,008,146	-	-	-	7,502,037	0%
SECCO	22,590,996	3,450,758	-	3,450,758	5,647,749	61%
State Emergency Management Agency	16,752,326	-	-	-	4,188,082	0%
Bureau for Public Procurement & price Intelligence (BPP&PI)	27,234,005	-	-	-	6,808,501	0%
SOSMEDA	27,528,203	2,007,656	-	2,007,656	6,882,051	29%
Parks & Gardens Agency	51,463,578	288,942	-	288,942	12,865,895	2%

	Approved 2019 Budget	Actual 2019 Quarter 1	Actual 2019 Quarter 1	Actual 2019 Quarter 1	Prorated 2019 Estimate Quarter	2019 Quarter
Recurrent Expenditure		Personnel	Overhead	Total	Total	%
Commodity Board	55,270,200	-	-	-	13,817,550	0%
Female Education Board	240,934,882	4,303,630	-	4,303,630	60,233,721	7%
Sokoto State Contributory Health Care Management Agency	69,750,245	-	7,560,000	7,560,000	17,437,561	43%
State College of Basic and Remedial Studies	380,158,698	36,590,405	-	36,590,405	95,039,675	39%
School of Midwifery Tambuwal	68,986,245	16,112,292	1,008,000	17,120,292	17,246,561	99%
Surveyor General Office	40,646,171	-	-	-	10,161,543	0%
Agency for Malaria Control	45,150,810	-	-	-	11,287,703	0%
Poultry Development Agency	40,912,880	-	-	-	10,228,220	0%
Corps Marshall		175,549,282	-	175,549,282	-	
Amanawa Hospital		9,987,515	-	9,987,515	-	
SDG'S		1,064,824	-	1,064,824	-	
Grants and Subventions			1,276,025,692	1,276,025,692	-	
<b>Grand Total</b>	<b>69,162,014,436</b>	<b>8,674,427,267</b>	<b>2,080,817,083</b>	<b>10,755,244,350</b>	<b>17,290,503,609</b>	



Table 4: Capital Expenditure Performance By MDA

Capital Expenditure Performance				
	Approved 2019 Budget	Actual Q1(Jan-Mar)	Prorated Estimate Q1 (Jan-Mar)	Q1 2019 Performance
<b>Capital Expenditure:</b>				%
Ministry of Agriculture	6,360,000,000	1,025,845,000	1,590,000,000	65%
Ministry of Forestry & Animal Health	2,185,000,000	335,102,101	546,250,000	61%
Ministry Of Environment ( Forestry)	47,000,000	-	11,750,000	0%
Fisheries	140,000,000	3,500,000	35,000,000	10%
Ministry of Commerce (Manufacturing)	1,100,000,000	11,520,115	275,000,000	4%
Department for Rural Electrification (power)	1,065,000,000	-	266,250,000	0%
Ministry of Commerce	310,000,000	-	77,500,000	0%
Ministry of Works and Transport	8,454,860,000	11,558,500	2,113,715,000	1%
Ministry of Education	27,198,241,166	2,560,000,118	6,799,560,292	38%
Ministry of Science & Technology	1,740,000,000	205,115,600.00	435,000,000	47%
Ministry of Health	8,649,137,000	2,205,150,120.00	2,162,284,250	102%
Ministry for Women Affairs	813,000,000	-	203,250,000	0%
Ministry of Information	660,000,000	11,850,112.00	165,000,000	7%
Physically Challenged Dept	98,000,000	-	24,500,000	0%
Ministry of Water Resources	5,480,000,000	550,880,905.00	1,370,000,000	40%
Department for Rural Feeder Roads	2,909,298,304	-	727,324,576	0%
Department for Rural water supply	2,018,000,623	448,500,260.00	504,500,156	89%
Physical Development Plans	505,000,000	-	126,250,000	0%
Sokoto Urban and Regional Planning Board	255,000,000	-	63,750,000	0%
Ministry of Lands and Housing (Housing)	1,940,000,000	158,220,150.00	485,000,000	33%
Ministry of Lands and Housing(Town Planning)	2,390,637,036	20,250,410.00	597,659,259	3%
Ministry for Local Government and Community Development	245,710,000	-	61,427,500	0%
Ministry Of Environment	1,855,300,000	55,880,752.00	463,825,000	12%

Capital Expenditure Performance

	Approved 2019 Budget	Actual Q1(Jan-Mar)	Prorated Estimate Q1 (Jan-Mar)	Q1 2019 Performance
<b>Capital Expenditure:</b>				%
Ministry of Solid Minerals	547,000,000	-	136,750,000	0%
General Administration	13,839,440,000	2,054,022,801.00	3,459,860,000	59%
Legislature	3,175,000,000	-	793,750,000	0%
Ministry of Energy	1,266,500,000	5,850,112.00	316,625,000	2%
	95,247,124,129	9,663,247,056	23,811,781,032	