



2019 Second Quarter Budget Performance Report

Summary of 2019 Second Quarter Budget Performance

- a. Expenditure Performance as at June 2019 stood at N46.2 billion which represents 54% of the proportionate Estimate of N84.8 billion.
- b. Revenue Performance as at June 2019 stood at N46.5 billion which represents 55% of the proportionate Estimate of N84.8 billion.
- c. The performance depicts an average performance in both revenue and expenditure for the Quarter and Half year ended which is consistent with Quarter 1 result.
- d. There is an urgent need to improve on revenue performance so as to drive more growth in Expenditure as both are moving in the same direction over the half year
- e. Performance in respect of Personnel is a reflective of Government commitment to the welfare of her workforce and by extension the society at large.

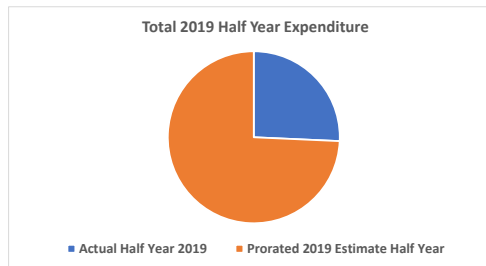
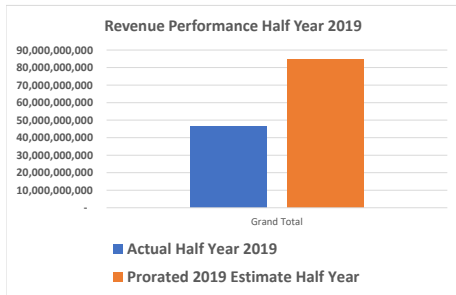


Table 2: Revenue Performance

REVENUE AND FUNDING SOURCES						
Item	Approved 2019 Budget	Actual 2019 Quarter 1	Actual 2019 Quarter 2	Actual Half Year 2019	Prorated 2019 Estimate Half Year	Half Year 2019 Performance
Statutory Allocation	45,133,632,625	10,451,907,129	10,558,936,386	21,010,843,515	22,566,816,313	93%
Value Added tax	14,473,408,080	3,245,093,362	3,138,208,887	6,383,302,249	7,236,704,040	88%
Internally Generated Revenue	28,668,190,382	2,026,526,467	10,626,306,535	12,652,833,002	14,334,095,191	88%
Federal Grants on SFTAS	4,000,000,000	-	-	-	2,000,000,000	
Miscellaneous Receipts from FGN	26,550,000,000	1,009,885,547	106,272,557	1,116,158,103	13,275,000,000	8%
Transfer from Consolidated Account	2,500,000,000	-	-	-	1,250,000,000	
Budget Support from Federal Government	10,000,000,000	-	-	-	5,000,000,000	
Total Retained Recurrent Revenue	131,325,231,087	16,733,412,505	24,429,724,365	41,163,136,870	65,662,615,544	63%
Domestic Loans and Bonds	20,000,000,000	2,724,391,254	2,623,791,254	5,348,182,509	10,000,000,000	53%
Other Direct Receipts	18,327,540,399	-	-	-	9,163,770,200	
	169,652,771,486	19,457,803,759	27,053,515,619	46,511,319,379	84,826,385,743	55%

Table 2: Expenditure Performance

EXPENDITURE						
	Approved 2019 Budget	Actual 2019 Quarter 1	Actual 2019 Quarter 2	Actual Half Year 2019	Prorated 2019 Estimate Half Year	Half Year 2019 Performance
Personnel Costs	31,716,525,887	8,674,427,267	7,435,223,372	16,109,650,640	15,858,262,944	102%
Overhead Costs	29,777,549,430	2,080,817,083	2,387,404,279	4,468,221,362	14,888,774,715	30%
Consolidated Revenue Fund Charge	7,667,939,119	605,872,229	623,572,420	1,229,444,649	3,833,969,560	32%
Total Capital Expenditure	77,364,252,428	9,663,247,056	6,801,357,389	16,464,604,445	38,682,126,214	43%
Loan Repayments	23,126,504,622	4,053,521,566	3,896,352,087	7,949,873,653	11,563,252,311	69%
Total Expenditure	169,652,771,486	25,077,885,201	21,143,909,548	46,221,794,749	84,826,385,743	54%

Table 3: Recurrent Expenditure Performance By MDA

Recurrent Expenditure Performance								
	Approved 2019 Budget	Actual 2019 Quarter 1	Actual 2019 Quarter 2	Actual 2019 Quarter 2	Actual 2019 Quarter 2	Actual Half Year 2019	Prorated 2019 Estimate Half Year	Half Year 2019 Performance
		Total	Personnel	Overhead	Total	Total		%
Government House	2,030,547,469	286,252,057	32,058,906	343,650,000	375,708,906	661,960,963	1,015,273,735	65%
Office of the Dep. Governor	458,594,171	53,179,675	2,382,579	69,600,000	71,982,579	125,162,253	229,297,086	55%
Admin & General Serv./HOS	1,267,581,171	166,630,969	135,626,545	11,600,000	147,226,545	313,857,514	633,790,586	50%
Ministry of Home Affairs	696,225,171	4,691,365	4,021,170	-	4,021,170	8,712,536	348,112,586	3%
Ministry of Religious Affairs	1,631,831,566	34,248,040	28,842,463	826,500	29,668,963	63,917,003	815,915,783	8%
Ministry of Special Duties	40,823,753	-	-	-	-	-	20,411,877	0%
Carriers & Special Services	2,329,955,857	27,511,764	23,581,512	-	23,581,512	51,093,276	1,164,977,929	4%
Min. for L/Govt & Comm. Dev	149,654,288	27,723,090	23,762,649	-	23,762,649	51,485,739	74,827,144	69%
Establishment and Pension	480,917,578	89,981,527	77,127,023	-	77,127,023	167,108,551	240,458,789	69%
Political Affairs/SSG Office	6,609,953,014	609,716,248	483,394,447	63,186,940	546,581,387	1,156,297,634	3,304,976,507	35%
Min.of Agric & Natural Resources	261,627,303	34,700,585	29,743,358	-	29,743,358	64,443,943	130,813,652	49%
Min. Comm. Indust. & Coop	133,176,913	17,706,888	15,177,332	-	15,177,332	32,884,220	66,588,457	49%
Ministry for Basic Education	2,857,475,817	93,303,459	79,974,393	-	79,974,393	173,277,852	1,428,737,909	12%
Dept of Higher Education	162,446,397	7,161,357	6,138,306	-	6,138,306	13,299,664	81,223,199	16%
Ministry of Finance	1,773,789,056	274,824,284	170,962,894	104,079,030	275,041,924	549,866,208	886,894,528	62%
Ministry of Health	2,347,882,565	311,742,678	254,896,010	19,836,000	274,732,010	586,474,688	1,173,941,283	50%
Ministry of Information	205,569,764	13,946,483	11,954,128	-	11,954,128	25,900,611	102,784,882	25%
Ministry of Justice	375,594,713	49,003,458	42,002,964	-	42,002,964	91,006,421	187,797,357	48%
House of Assembly	5,120,740,424	296,247,194	89,766,167	264,480,000	354,246,167	650,493,361	2,560,370,212	25%
Ministry of Works and Transport	476,647,359	88,979,666	76,268,286	-	76,268,286	165,247,952	238,323,680	69%
Ministry of water Resources	181,546,755	34,300,645	29,400,553	-	29,400,553	63,701,198	90,773,378	70%
Ministry of Women Affairs	145,397,715	12,444,572	10,666,776	-	10,666,776	23,111,349	72,698,858	32%
Judiciary (1) High Court	411,354,144	88,650,435	43,586,087	52,200,000	95,786,087	184,436,521	205,677,072	90%

Recurrent Expenditure Performance								
	Approved 2019 Budget	Actual 2019 Quarter 1	Actual 2019 Quarter 2	Actual 2019 Quarter 2	Actual 2019 Quarter 2	Actual Half Year 2019	Prorated 2019 Estimate Half	Half Year 2019
		Total	Personnel	Overhead	Total	Total		%
Office of the Auditor General for Local G	89,424,292	13,706,762	11,748,653	-	11,748,653	25,455,414	44,712,146	57%
Local Government Service comm	45,713,782	7,489,285	6,419,388	0	6,419,388	13,908,673	22,856,891	61%
Office of the State Auditor General	263,013,482	44,406,972	38,063,119	0	38,063,119	82,470,092	131,506,741	63%
Civil Service Commission	122,095,450	13,566,403	11,628,345	0	11,628,345	25,194,748	61,047,725	41%
Judicial Service Commission	49,811,441	9,382,893	8,042,480	0	8,042,480	17,425,373	24,905,721	70%
Min. Lands, Housing & Survey	143,315,472	25,359,304	21,736,546	0	21,736,546	47,095,850	71,657,736	66%
Min. for Science & Tech. Edu	1,328,201,296	220,848,053	189,298,331	0	189,298,331	410,146,384	664,100,648	62%
Min. of Forestry & Animal Health	507,348,943	138,234,077	118,486,352	0	118,486,352	256,720,429	253,674,472	101%
Sokoto Urban & Reg. Plan. Board	114,194,390	16,344,440	14,009,520	0	14,009,520	30,353,960	57,097,195	53%
Ministry for Rural Development	157,177,966	41,254,035	28,295,602	11,382,500	39,678,102	80,932,137	78,588,983	103%
Shariah Court of Appeal	446,024,014	101,767,592	54,829,364	52,200,000	107,029,364	208,796,956	223,012,007	94%
State Indep. & Electoral Comm.	78,204,708	19,560,180	16,765,868	0	16,765,868	36,326,048	39,102,354	93%
House Service Commission	137,821,305	8,720,934	7,115,086	580,000	7,695,086	16,416,020	68,910,653	24%
Min. For Social welfare	966,585,401	36,573,345	16,926,261	23,235,960	40,162,221	76,735,566	483,292,701	16%
Sokoto State Scholarship Board	42,720,878	4,599,451	3,942,387	0	3,942,387	8,541,838	21,360,439	40%
Min. For Budget & Eco. Plan.	522,768,037	22,977,447	17,966,954	2,784,000	20,750,954	43,728,401	261,384,019	17%
Dept. for Physically Challenged	29,500,000	0	0	0	0	-	14,750,000	0%
Ministry of Environment	172,677,407	29,131,005	24,969,432	0	24,969,432	54,100,437	86,338,704	63%
Min. for Solid Minerals & Natural Reso	79,184,212	10,120,311	8,674,552	0	8,674,552	18,794,863	39,592,106	47%
Min. of Youth & Sport Dev	813,360,841	23,575,115	20,207,241	0	20,207,241	43,782,356	406,680,421	11%
Usman Danfodiyo University Sokoto	0	0	0	0	0	-	-	#DIV/0!
Zakkat and Endowment(Waqf) Commis	319,806,092	0	0	0	0	-	159,903,046	0%
Ministry of Energy	70,523,753	0	0	0	0	-	35,261,877	0%
CRF Salary Charges	7,667,939,119	731,055,923	626,619,362	0	626,619,362	1,357,675,285	3,833,969,560	35%
Rima Radio	130,012,120	29,641,430	25,406,940	0	25,406,940	55,048,370	65,006,060	85%
Umaru Ali Shinkafi Polytechnic	1,092,691,061	273,206,209	234,176,751	0	234,176,751	507,382,960	546,345,531	93%
Shehu Shagari College of Education	2,518,032,838	525,234,031	450,200,598	0	450,200,598	975,434,629	1,259,016,419	77%
Pilgrims Welfare Agency	45,581,275	8,515,285	7,298,815	0	7,298,815	15,814,100	22,790,638	69%

Recurrent Expenditure Performance								
	Approved 2019 Budget	Actual 2019 Quarter 1	Actual 2019 Quarter 2	Actual 2019 Quarter 2	Actual 2019 Quarter 2	Actual Half Year 2019	Prorated 2019 Estimate Half	Half Year 2019
		Total	Personnel	Overhead	Total	Total		%
Hospital Services Management Board	4,188,053,852	918,456,787	779,537,475	12,423,600	791,961,075	1,710,417,862	2,094,026,926	82%
College of Legal & Islamic Studies	226,215,112	30,558,622	26,193,104	0	26,193,104	56,751,726	113,107,556	50%
Water Board	402,205,292	99,619,013	85,387,726	0	85,387,726	185,006,739	201,102,646	92%
Board of Internal Revenue	99,135,920	10,456,224	8,962,478	0	8,962,478	19,418,702	49,567,960	39%
Law Reform Commission	41,315,250	6,297,000	5,397,429	0	5,397,429	11,694,429	20,657,625	57%
State Agency for Mass Education	343,058,469	60,012,211	51,439,038	0	51,439,038	111,451,248	171,529,235	65%
State Library Board	42,420,960	6,938,368	5,947,172	0	5,947,172	12,885,540	21,210,480	61%
Maryam Abacha W & Child Hosp.	558,876,643	141,018,838	116,283,290	7,395,000	123,678,290	264,697,128	279,438,322	95%
Specialist Hospital	2,050,068,229	550,595,419	466,582,355	8,630,038	475,212,393	1,025,807,811	1,025,034,115	100%
Arabic & Islamic Education Board	947,346,511	179,960,189	154,251,591	0	154,251,591	334,211,779	473,673,256	71%
Liason Office:- KD/Abuja/Lagos	58,000,000	13,118,350	4,764,300	10,440,000	15,204,300	28,322,650	29,000,000	98%
Sultan Abdul-Rahman H/Tech	357,010,675	79,989,637	68,562,546	0	68,562,546	148,552,183	178,505,338	83%
College of Nursing Sciences	489,181,189	100,253,252	85,931,359	0	85,931,359	186,184,610	244,590,595	76%
Waziri Junaidu Hist & Cultural B	83,050,250	15,806,311	13,548,266	0	13,548,266	29,354,577	41,525,125	71%
Fire Service	234,393,959	36,855,458	27,918,393	5,916,000	33,834,393	70,689,850	117,196,980	60%
Government Printing	29,200,000	4,768,039	4,086,890	0	4,086,890	8,854,929	14,600,000	61%
State News Paper Company (The Path)	103,384,779	22,141,999	18,978,857	0	18,978,857	41,120,856	51,692,390	80%
Teachers Service Board	3,878,972,585	1,010,148,938	865,841,947	0	865,841,947	1,875,990,884	1,939,486,293	97%
Live Stock Development Programme	17,574,714	2,187,714	1,875,183	0	1,875,183	4,062,897	8,787,357	46%
Agency for Normadic Education	106,452,579	19,930,214	17,083,041	0	17,083,041	37,013,255	53,226,290	70%
IFAD	100,250,665	24,291,542	20,821,322	0	20,821,322	45,112,864	50,125,333	90%
SEPA	383,035,771	85,744,241	67,735,063	9,280,000	77,015,063	162,759,304	191,517,886	85%
Forestry II	26,225,500	4,316,983	3,700,272	0	3,700,272	8,017,255	13,112,750	61%
SADP	289,914,115	41,309,160	35,407,851	0	35,407,851	76,717,011	144,957,058	53%
Local Govt Pension Board	80,350,000	5,601,563	4,801,340	0	4,801,340	10,402,903	40,175,000	26%
FASCO	82,918,655	9,598,923	8,227,648	0	8,227,648	17,826,571	41,459,328	43%
Primary Sch.staff Pension Board	32,255,156	5,373,069	4,605,488	0	4,605,488	9,978,557	16,127,578	62%

	Recurrent Expenditure Performance							
	Approved 2019 Budget	Actual 2019 Quarter 1	Actual 2019 Quarter 2	Actual 2019 Quarter 2	Actual 2019 Quarter 2	Actual Half Year 2019	Prorated 2019 Estimate Half	Half Year 2019
		Total	Personnel	Overhead	Total	Total		%
RUWASSA	10,000,000	0	0	0	0	-	5,000,000	0%
Sokoto State Television (RTV)	130,012,120	21,168,155	18,144,133	0	18,144,133	39,312,288	65,006,060	60%
UNDP	1,400,000	0	0	0	0	-	700,000	0%
SMMIQGS	343,898,318	83,664,619	71,712,530	0	71,712,530	155,377,149	171,949,159	90%
Poverty Reduction Programme	305,668,818	6,462,233	5,539,057	0	5,539,057	12,001,290	152,834,409	8%
Contribution to Pri.Edu. U.B.E	440,936,607	82,521,960	70,733,109	0	70,733,109	153,255,069	220,468,304	70%
Works School Sokoto	15,665,680	1,182,539	1,013,605	0	1,013,605	2,196,145	7,832,840	28%
Sokoto Roads Maintenance Agency	50,451,523	7,901,367	6,772,600	0	6,772,600	14,673,967	25,225,762	58%
Fadama III Programme	20,000,000	0	0	0	0	-	10,000,000	0%
Noma Hospital	177,719,711	43,687,896	33,126,768	6,960,000	40,086,768	83,774,664	88,859,856	94%
SOSACAT	35,954,320	529,200	0	730,800	730,800	1,260,000	17,977,160	7%
Primary Health Care Development Agency	421,715,520	113,779,112	91,671,713	9,430,220	101,101,933	214,881,046	210,857,760	102%
School of Agriculture Wurno	270,459,879	48,338,028	41,432,595	0	41,432,595	89,770,623	135,229,940	66%
Sokoto State University	2,110,853,118	264,909,144	227,064,980	0	227,064,980	491,974,124	1,055,426,559	47%
Orthopaedic Hospital Wamakko	322,912,189	79,515,230	62,755,911	8,700,000	71,455,911	150,971,141	161,456,095	94%
Sokoto State Housing Corporation	33,049,880	4,070,889	3,489,333	0	3,489,333	7,560,222	16,524,940	46%
State Bureau of Statistics	30,008,146	0	0	0	0	-	15,004,073	0%
SECCO	22,590,996	3,450,758	2,957,793	0	2,957,793	6,408,551	11,295,498	57%
State Emergency Management Agency	16,752,326	0	0	0	0	-	8,376,163	0%
Bureau for Public Procurement & price	27,234,005	0	0	0	0	-	13,617,003	0%
SOSMEDA	27,528,203	2,007,656	1,720,848	0	1,720,848	3,728,504	13,764,102	27%
Parks & Gardens Agency	51,463,578	288,942	247,664	0	247,664	536,606	25,731,789	2%
Commodity Board	55,270,200	0	0	0	0	-	27,635,100	0%
Female Education Board	240,934,882	4,303,630	3,688,826	0	3,688,826	7,992,456	120,467,441	7%
Sokoto State Contributory Health Care I	69,750,245	7,560,000	0	10,440,000	10,440,000	18,000,000	34,875,123	52%
State College of Basic and Remedial Stu	380,158,698	36,590,405	31,363,204	0	31,363,204	67,953,609	190,079,349	36%
School of Midwifery Tambuwal	68,986,245	17,120,292	13,810,536	1,392,000	15,202,536	32,322,827	34,493,123	94%

Recurrent Expenditure Performance

	Approved 2019 Budget	Actual 2019 Quarter 1	Actual 2019 Quarter 2	Actual 2019 Quarter 2	Actual 2019 Quarter 2	Actual Half Year 2019	Prorated 2019 Estimate Half	Half Year 2019
		Total	Personnel	Overhead	Total	Total		%
Surveyor General Office	40,646,171	0	0	0	0	-	20,323,086	0%
Agency for Malaria Control	45,150,810	0	0	0	0	-	22,575,405	0%
Poultry Development Agency	40,912,880	0	0	0	0	-	20,456,440	0%
Corps Marshall		175,549,282	150,470,813	0	150,470,813	326,020,095	-	
Amanawa Hospital		9,987,515	8,560,727	0	8,560,727	18,548,242	-	
SDG'S		1,064,824	912,706	0	912,706	1,977,530	-	
Grants and Subventions		1,276,025,692		1,276,025,692	1,276,025,692	2,552,051,384	-	
Grand Total	69,162,014,436	10,755,244,350	7,435,223,372	2,387,404,279	9,822,627,652	20,577,872,002	34,581,007,218	

Table 4: Capital Expenditure Performance By MDA

Capital Expenditure Performance						
	Approved 2019 Budget	Actual 2019 Quarter 1	Actual 2019 Quarter 2	Actual Half Year 2019	Prorated 2019 Estimate Half Year	Half Year 2019 Performance
Capital Expenditure:						%
Ministry of Agriculture	6,360,000,000	1,025,845,000	512,852,000	1,538,697,000	3,180,000,000	48%
Ministry of Forestry & Animal Health	2,185,000,000	335,102,101	154,002,100	489,104,201	1,092,500,000	45%
Ministry Of Environment (Forestry)	47,000,000	-	-	-	23,500,000	0%
Fisheries	140,000,000	3,500,000	1,002,115	4,502,115	70,000,000	6%
Ministry of Commerce (Manufacturing)	1,100,000,000	11,520,115	14,850,220	26,370,335	550,000,000	5%
Department for Rural Electrification (power)	1,065,000,000	-	358,112,010	358,112,010	532,500,000	67%
Ministry of Commerce	310,000,000	-	11,500,112	11,500,112	155,000,000	7%
Ministry of Works and Transport	8,454,860,000	11,558,500	15,550,105	27,108,605	4,227,430,000	1%
Ministry of Education	27,198,241,166	2,560,000,118	1,890,005,501	4,450,005,619	13,599,120,583	33%
Ministry of Science & Technology	1,740,000,000	205,115,600	155,850,101	360,965,701	870,000,000	41%
Ministry of Health	8,649,137,000	2,205,150,120	1,897,045,063	4,102,195,183	4,324,568,500	95%
Ministry for Women Affairs	813,000,000	-	18,900,520	18,900,520	406,500,000	5%
Ministry of Information	660,000,000	11,850,112	22,504,210	34,354,322	330,000,000	10%
Physically Challenged Dept	98,000,000	-	-	-	49,000,000	0%
Ministry of Water Resources	5,480,000,000	550,880,905	11,089,572	561,970,477	2,740,000,000	21%
Department for Rural Feeder Roads	2,909,298,304	-	-	-	1,454,649,152	0%
Department for Rural water supply	2,018,000,623	448,500,260	348,750,112	797,250,372	1,009,000,312	79%
Physical Development Plans	505,000,000	-	-	-	252,500,000	0%
Sokoto Urban and Regional Planning Board	255,000,000	-	-	-	127,500,000	0%
Ministry of Lands and Housing (Housing)	1,940,000,000	158,220,150	221,085,012	379,305,162	970,000,000	39%
Ministry of Lands and Housing(Town Planni	2,390,637,036	20,250,410	31,850,104	52,100,514	1,195,318,518	4%
Ministry for Local Government and Commu	245,710,000	-	-	-	122,855,000	0%
Ministry Of Environment	1,855,300,000	55,880,752	48,950,405	104,831,157	927,650,000	11%
Ministry of Solid Minerals	547,000,000	-	-	-	273,500,000	0%
General Administration	13,839,440,000	2,054,022,801	1,080,750,115	3,134,772,916	6,919,720,000	45%
Legislature	3,175,000,000	-	-	-	1,587,500,000	0%
Ministry of Energy	1,266,500,000	5,850,112	6,708,012	12,558,124	633,250,000	2%
	95,247,124,129	9,663,247,056	6,801,357,389	16,464,604,445	47,623,562,065	