



2019 Third Quarter Budget Performance Report

Summary of 2019 Second Quarter Budget Performance

- a. Expenditure Performance as at September 2019 stood at N67.3 billion which represents 53% of the proportionate Estimate of N127.2 billion.
- b. Revenue Performance as at September 2019 stood at N69.5 billion which represents 55% of the proportionate Estimate of N127.2 billion.
- c. The performance depicts an average performance in both revenue and expenditure for the Quarter and year to date ended which is consistent with Quarter 1 -2
- d. The performance clearly indicated the trailing of Revenue by Expenditure showing absence of idle fund and the need for more revenue to improve Budget Performance
- 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.
- f. The Internally Generated Revenue of 87% is impressive but effort will be made to further exceed expectation.

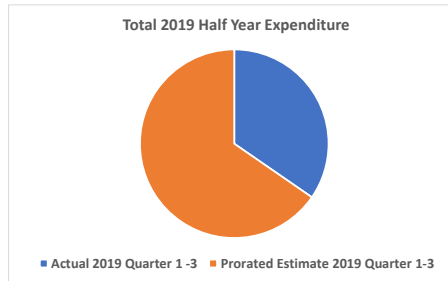
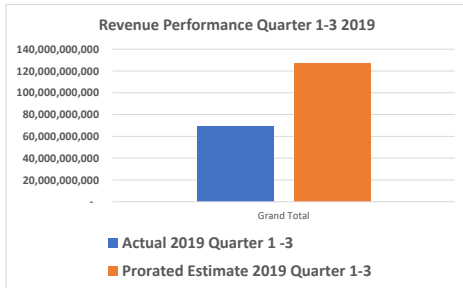


Table 2: Revenue Performance

REVENUE AND FUNDING SOURCES						
Item	Approved 2019 Budget	Total Half Year 2019	Actual 2019 Quarter 3	Total Quarter 1 -3 2019	Prorated 2019 Estimate Quarter 1-3	2019 Quarter 1 -3 Performance
Statutory Allocation	45,133,632,625	21,010,843,515	12,777,450,029	33,788,293,544	33,850,224,469	100%
Value Added tax	14,473,408,080	6,383,302,249	3,081,792,074	9,465,094,323	10,855,056,060	87%
Internally Generated Revenue	28,668,190,382	12,652,833,002	4,669,368,006	17,322,201,009	21,501,142,787	81%
Federal Grants on SFTAS	4,000,000,000	-	-	-	3,000,000,000	
Miscellaneous Receipts from FGN	26,550,000,000	1,116,158,103	78,006,212	1,194,164,316	19,912,500,000	6%
Transfer from Consolidated Account	2,500,000,000	-	-	-	1,875,000,000	
Budget Support from Federal Governme	10,000,000,000	-	-	-	7,500,000,000	
Total Retained Recurrent Revenue	131,325,231,087	41,163,136,870	20,606,616,322	61,769,753,192	98,493,923,315	63%
Domestic Loans and Bonds	20,000,000,000	5,348,182,509	2,437,778,453	7,785,960,962	15,000,000,000	52%
Other Direct Receipts	18,327,540,399		-	-	13,745,655,299	
	169,652,771,486	46,511,319,379	23,044,394,775	69,555,714,153	127,239,578,615	55%

Table 2: Expenditure Performance

EXPENDITURE						
	Approved 2019 Budget	Total Half Year 2019	Actual 2019 Quarter 3	Total Quarter 1 -3 2019	Prorated 2019 Estimate Quarter 1-	2019 Quarter 1 -3 Performance
Personnel Costs	31,716,525,887	16,109,650,640	7,435,223,372	23,544,874,012	23,787,394,415	99%
Overhead Costs	29,777,549,430	4,468,221,362	2,387,404,279	6,855,625,642	22,333,162,073	31%
Consolidated Revenue Fund Charge	7,667,939,119	1,229,444,649	623,572,420	1,853,017,069	5,750,954,339	32%
Total Capital Expenditure	77,364,252,428	16,464,604,445	6,801,357,389	23,265,961,834	58,023,189,321	40%
Loan Repayments	23,126,504,622	7,949,873,653	3,896,352,087	11,846,225,740	17,344,878,467	68%
Total Expenditure	169,652,771,486	46,221,794,749	21,143,909,548	67,365,704,297	127,239,578,615	53%

Table 3: Recurrent Expenditure Performance By MDA

Recurrent Expenditure Performance								
	Approved 2019 Budget	Actual Half Year 2019	Actual 2019 Quarter 3	Actual 2019 Quarter 3	Actual 2019 Quarter 3	Total Quarter 1 -3 2019	Prorated 2019 Estimate Quarter 1-3	2019 Quarter 1 -3 Performance
		Total	Personnel	Overhead	Total	Total		
Government House	2,030,547,469	661,960,963	33,394,694	213,300,000	246,694,694	908,655,657	1,522,910,602	60%
Office of the Dep. Governor	458,594,171	125,162,253	2,481,853	43,200,000	45,681,853	170,844,106	343,945,628	50%
Admin & General Serv./HOS	1,267,581,171	313,857,514	141,277,651	7,200,000	148,477,651	462,335,164	950,685,878	49%
Ministry of Home Affairs	696,225,171	8,712,536	4,188,719	-	4,188,719	12,901,255	522,168,878	2%
Ministry of Religious Affairs	1,631,831,566	63,917,003	30,044,232	513,000	30,557,232	94,474,235	1,223,873,675	8%
Ministry of Special Duties	40,823,753	-	-	-	-	-	30,617,815	0%
Carriers & Special Services	2,329,955,857	51,093,276	24,564,075	-	24,564,075	75,657,351	1,747,466,893	4%
Min. for L/Govt & Comm. Dev	149,654,288	51,485,739	24,752,759	-	24,752,759	76,238,499	112,240,716	68%
Establishment and Pension	480,917,578	167,108,551	80,340,649	-	80,340,649	247,449,200	360,688,184	69%
Political Affairs/SSG Office	6,609,953,014	1,156,297,634	503,535,882	39,219,480	542,755,362	1,699,052,996	4,957,464,761	34%
Min.of Agric & Natural Resources	261,627,303	64,443,943	30,982,665	-	30,982,665	95,426,608	196,220,477	49%
Min. Comm. Indust. & Coop	133,176,913	32,884,220	15,809,721	-	15,809,721	48,693,941	99,882,685	49%
Ministry for Basic Education	2,857,475,817	173,277,852	83,306,660	-	83,306,660	256,584,512	2,143,106,863	12%
Dept of Higher Education	162,446,397	13,299,664	6,394,069	-	6,394,069	19,693,733	121,834,798	16%
Ministry of Finance	1,773,789,056	549,866,208	178,086,348	64,600,777	242,687,126	792,553,334	1,330,341,792	60%
Ministry of Health	2,347,882,565	586,474,688	265,516,677	12,312,000	277,828,677	864,303,365	1,760,911,924	49%
Ministry of Information	205,569,764	25,900,611	12,452,217	-	12,452,217	38,352,827	154,177,323	25%
Ministry of Justice	375,594,713	91,006,421	43,753,087	-	43,753,087	134,759,508	281,696,035	48%
House of Assembly	5,120,740,424	650,493,361	93,506,424	164,160,000	257,666,424	908,159,785	3,840,555,318	24%
Ministry of Works and Transport	476,647,359	165,247,952	79,446,131	-	79,446,131	244,694,083	357,485,519	68%
Ministry of water Resources	181,546,755	63,701,198	30,625,576	-	30,625,576	94,326,774	136,160,066	69%
Ministry of Women Affairs	145,397,715	23,111,349	11,111,225	-	11,111,225	34,222,574	109,048,286	31%
Judiciary (1) High Court	411,354,144	184,436,521	45,402,174	32,400,000	77,802,174	262,238,695	308,515,608	85%

Recurrent Expenditure Performance								
	Approved 2019 Budget	Actual Half Year 2019	Actual 2019 Quarter 3	Actual 2019 Quarter 3	Actual 2019 Quarter 3	Total Quarter 1 -3 2019	Prorated 2019 Estimate Quarter	2019 Quarter 1 -3
		Total	Personnel	Overhead	Total	Total		
Office of the Auditor General for Local G	89,424,292	25,455,414	12,238,180	-	12,238,180	37,693,594	67,068,219	56%
Local Government Service comm	45,713,782	13,908,673	6,686,862	-	6,686,862	20,595,535	34,285,337	60%
Office of the State Auditor General	263,013,482	82,470,092	39,649,083	-	39,649,083	122,119,174	197,260,112	62%
Civil Service Commission	122,095,450	25,194,748	12,112,860	-	12,112,860	37,307,608	91,571,588	41%
Judicial Service Commission	49,811,441	17,425,373	8,377,583	-	8,377,583	25,802,957	37,358,581	69%
Min. Lands, Housing & Survey	143,315,472	47,095,850	22,642,236	-	22,642,236	69,738,086	107,486,604	65%
Min. for Science & Tech. Edu	1,328,201,296	410,146,384	197,185,762	-	197,185,762	607,332,145	996,150,972	61%
Min. of Forestry & Animal Health	507,348,943	256,720,429	123,423,283	-	123,423,283	380,143,712	380,511,707	100%
Sokoto Urban & Reg. Plan. Board	114,194,390	30,353,960	14,593,250	-	14,593,250	44,947,211	85,645,793	52%
Ministry for Rural Development	157,177,966	80,932,137	29,474,585	7,065,000	36,539,585	117,471,722	117,883,475	100%
Shariah Court of Appeal	446,024,014	208,796,956	57,113,921	32,400,000	89,513,921	298,310,877	334,518,011	89%
State Indep. & Electoral Comm.	78,204,708	36,326,048	17,464,446	-	17,464,446	53,790,495	58,653,531	92%
House Service Commission	137,821,305	16,416,020	7,411,548	360,000	7,771,548	24,187,569	103,365,979	23%
Min. For Social welfare	966,585,401	76,735,566	17,631,522	14,422,320	32,053,842	108,789,408	724,939,051	15%
Sokoto State Scholarship Board	42,720,878	8,541,838	4,106,653	-	4,106,653	12,648,491	32,040,659	39%
Min. For Budget & Eco. Plan.	522,768,037	43,728,401	18,715,577	1,728,000	20,443,577	64,171,978	392,076,028	16%
Dept. for Physically Challenged	29,500,000	-	-	-	-	-	22,125,000	0%
Ministry of Environment	172,677,407	54,100,437	26,009,825	-	26,009,825	80,110,262	129,508,055	62%
Min. for Solid Minerals & Natural Reso	79,184,212	18,794,863	9,035,992	-	9,035,992	27,830,854	59,388,159	47%
Min. of Youth & Sport Dev	813,360,841	43,782,356	21,049,210	-	21,049,210	64,831,566	610,020,631	11%
Zakkat and Endowment(Waqf) Commis	319,806,092	-	-	-	-	-	239,854,569	0%
Ministry of Energy	70,523,753	-	-	-	-	-	52,892,815	0%
CRF Salary Charges	7,667,939,119	1,357,675,285	652,728,502	-	652,728,502	2,010,403,787	5,750,954,339	35%
Rima Radio	130,012,120	55,048,370	26,465,562	-	26,465,562	81,513,932	97,509,090	84%
Umaru Ali Shinkafi Polytechnic	1,092,691,061	507,382,960	243,934,115	-	243,934,115	751,317,075	819,518,296	92%
Shehu Shagari College of Education	2,518,032,838	975,434,629	468,958,956	-	468,958,956	1,444,393,585	1,888,524,629	76%
Pilgrims Welfare Agency	45,581,275	15,814,100	7,602,933	-	7,602,933	23,417,033	34,185,956	68%
Hospital Services Management Board	4,188,053,852	1,710,417,862	812,018,203	7,711,200	819,729,403	2,530,147,265	3,141,040,389	81%

Recurrent Expenditure Performance								
	Approved 2019 Budget	Actual Half Year 2019	Actual 2019 Quarter 3	Actual 2019 Quarter 3	Actual 2019 Quarter 3	Total Quarter 1 -3 2019	Prorated 2019 Estimate Quarter	2019 Quarter 1 -3
		Total	Personnel	Overhead	Total	Total		
College of Legal & Islamic Studies	226,215,112	56,751,726	27,284,484	-	27,284,484	84,036,210	169,661,334	50%
Water Board	402,205,292	185,006,739	88,945,548	-	88,945,548	273,952,286	301,653,969	91%
Board of Internal Revenue	99,135,920	19,418,702	9,335,915	-	9,335,915	28,754,617	74,351,940	39%
Law Reform Commission	41,315,250	11,694,429	5,622,322	-	5,622,322	17,316,751	30,986,438	56%
State Agency for Mass Education	343,058,469	111,451,248	53,582,331	-	53,582,331	165,033,579	257,293,852	64%
State Library Board	42,420,960	12,885,540	6,194,971	-	6,194,971	19,080,511	31,815,720	60%
Maryam Abacha W & Child Hosp.	558,876,643	264,697,128	121,128,427	4,590,000	125,718,427	390,415,555	419,157,482	93%
Specialist Hospital	2,050,068,229	1,025,807,811	486,023,287	5,356,575	491,379,862	1,517,187,673	1,537,551,172	99%
Arabic & Islamic Education Board	947,346,511	334,211,779	160,678,740	-	160,678,740	494,890,520	710,509,883	70%
Liason Office:- KD/Abuja/Lagos	58,000,000	28,322,650	4,962,813	6,480,000	11,442,813	39,765,463	43,500,000	91%
Sultan Abdul-Rahman H/Tech	357,010,675	148,552,183	71,419,319	-	71,419,319	219,971,502	267,758,006	82%
College of Nursing Sciences	489,181,189	186,184,610	89,511,832	-	89,511,832	275,696,442	366,885,892	75%
Waziri Junaidu Hist & Cultural B	83,050,250	29,354,577	14,112,777	-	14,112,777	43,467,354	62,287,688	70%
Fire Service	234,393,959	70,689,850	29,081,659	3,672,000	32,753,659	103,443,509	175,795,469	59%
Government Printing	29,200,000	8,854,929	4,257,177	-	4,257,177	13,112,107	21,900,000	60%
State News Paper Company (The Path)	103,384,779	41,120,856	19,769,642	-	19,769,642	60,890,498	77,538,584	79%
Teachers Service Board	3,878,972,585	1,875,990,884	901,918,694	-	901,918,694	2,777,909,578	2,909,229,439	95%
Live Stock Development Programme	17,574,714	4,062,897	1,953,316	-	1,953,316	6,016,213	13,181,036	46%
Agency for Normadic Education	106,452,579	37,013,255	17,794,834	-	17,794,834	54,808,089	79,839,434	69%
IFAD	100,250,665	45,112,864	21,688,877	-	21,688,877	66,801,740	75,187,999	89%
SEPA	383,035,771	162,759,304	70,557,358	5,760,000	76,317,358	239,076,662	287,276,828	83%
Forestry II	26,225,500	8,017,255	3,854,450	-	3,854,450	11,871,704	19,669,125	60%
SADP	289,914,115	76,717,011	36,883,178	-	36,883,178	113,600,189	217,435,586	52%
Local Govt Pension Board	80,350,000	10,402,903	5,001,395	-	5,001,395	15,404,298	60,262,500	26%
FASCO	82,918,655	17,826,571	8,570,467	-	8,570,467	26,397,039	62,188,991	42%
Primary Sch.staff Pension Board	32,255,156	9,978,557	4,797,383	-	4,797,383	14,775,940	24,191,367	61%
RUWASSA	10,000,000	-	-	-	-	-	7,500,000	0%

Recurrent Expenditure Performance								
	Approved 2019 Budget	Actual Half Year 2019	Actual 2019 Quarter 3	Actual 2019 Quarter 3	Actual 2019 Quarter 3	Total Quarter 1 -3 2019	Prorated 2019 Estimate Quarter	2019 Quarter 1 -3
		Total	Personnel	Overhead	Total	Total		
Sokoto State Television (RTV)	130,012,120	39,312,288	18,900,138	-	18,900,138	58,212,426	97,509,090	60%
UNDP	1,400,000	-	-	-	-	-	1,050,000	0%
SMMIQGS	343,898,318	155,377,149	74,700,552	-	74,700,552	230,077,701	257,923,739	89%
Poverty Reduction Programme	305,668,818	12,001,290	5,769,851	-	5,769,851	17,771,141	229,251,614	8%
Contribution to Pri.Edu. U.B.E	440,936,607	153,255,069	73,680,322	-	73,680,322	226,935,391	330,702,455	69%
Works School Sokoto	15,665,680	2,196,145	1,055,839	-	1,055,839	3,251,983	11,749,260	28%
Sokoto Roads Maintenance Agency	50,451,523	14,673,967	7,054,792	-	7,054,792	21,728,759	37,838,642	57%
Fadama III Programme	20,000,000	-	-	-	-	-	15,000,000	0%
Noma Hospital	177,719,711	83,774,664	34,507,050	4,320,000	38,827,050	122,601,715	133,289,783	92%
SOSACAT	35,954,320	1,260,000	-	453,600	453,600	1,713,600	26,965,740	6%
Primary Health Care Development Ager	421,715,520	214,881,046	95,491,368	5,853,240	101,344,608	316,225,654	316,286,640	100%
School of Agriculture Wurno	270,459,879	89,770,623	43,158,953	-	43,158,953	132,929,577	202,844,909	66%
Sokoto State University	2,110,853,118	491,974,124	236,526,021	-	236,526,021	728,500,146	1,583,139,839	46%
Orthopaedic Hospital Wamakko	322,912,189	150,971,141	65,370,741	5,400,000	70,770,741	221,741,881	242,184,142	92%
Sokoto State Housing Corporation	33,049,880	7,560,222	3,634,722	-	3,634,722	11,194,944	24,787,410	45%
State Bureau of Statistics	30,008,146	-	-	-	-	-	22,506,110	0%
SECCO	22,590,996	6,408,551	3,081,034	-	3,081,034	9,489,585	16,943,247	56%
State Emergency Management Agency	16,752,326	-	-	-	-	-	12,564,245	0%
Bureau for Public Procurement & price	27,234,005	-	-	-	-	-	20,425,504	0%
SOSMEDA	27,528,203	3,728,504	1,792,550	-	1,792,550	5,521,054	20,646,152	27%
Parks & Gardens Agency	51,463,578	536,606	257,984	-	257,984	794,590	38,597,684	2%
Commodity Board	55,270,200	-	-	-	-	-	41,452,650	0%
Female Education Board	240,934,882	7,992,456	3,842,527	-	3,842,527	11,834,983	180,701,162	7%
Sokoto State Contributory Health Care	69,750,245	18,000,000	-	6,480,000	6,480,000	24,480,000	52,312,684	47%
State College of Basic and Remedial Stu	380,158,698	67,953,609	32,670,004	-	32,670,004	100,623,613	285,119,024	35%
School of Midwifery Tambuwal	68,986,245	32,322,827	14,385,975	864,000	15,249,975	47,572,802	51,739,684	92%
Surveyor General Office	40,646,171	-	-	-	-	-	30,484,628	0%

Recurrent Expenditure Performance								
	Approved 2019 Budget	Actual Half Year 2019	Actual 2019 Quarter 3	Actual 2019 Quarter 3	Actual 2019 Quarter 3	Total Quarter 1 -3 2019	Prorated 2019 Estimate Quarter	2019 Quarter 1 -3
		Total	Personnel	Overhead	Total	Total		
Agency for Malaria Control	45,150,810	-	-	-	-	-	33,863,108	0%
Poultry Development Agency	40,912,880	-	-	-	-	-	30,684,660	0%
Corps Marshall		326,020,095	156,740,430	-	156,740,430	482,760,526	-	
Amanawa Hospital		18,548,242	8,917,424	-	8,917,424	27,465,666	-	
SDG'S		1,977,530	950,736	-	950,736	2,928,266	-	
Grants and Subventions		2,552,051,384	-	1,276,025,692	1,276,025,692	3,828,077,075		
Grand Total	69,162,014,436	20,577,872,002	7,745,024,346	1,965,846,884	9,710,871,230	30,288,743,232	51,871,510,827	

Table 4: Capital Expenditure Performance By MDA

Capital Expenditure Performance						
	Approved 2019 Budget	Actual Half Year 2019	Actual 2019 Quarter 3	Total Quarter 1 -3 2019	Prorated 2019 Estimate Quarter 1-	2019 Quarter 1 -3 Performance
						%
Ministry of Agriculture	6,360,000,000	1,538,697,000	2,250,112,010	3,788,809,010	4,770,000,000	79%
Ministry of Forestry & Animal Health	2,185,000,000	489,104,201	-	489,104,201	1,638,750,000	30%
Ministry Of Environment (Forestry)	47,000,000	-	-	-	35,250,000	0%
Fisheries	140,000,000	4,502,115	6,500,152	11,002,267	105,000,000	10%
Ministry of Commerce (Manufacturing)	1,100,000,000	26,370,335	9,875,011	36,245,346	825,000,000	4%
Department for Rural Electrification (power)	1,065,000,000	358,112,010	159,778,500	517,890,510	798,750,000	65%
Ministry of Commerce	310,000,000	11,500,112	6,508,540	18,008,652	232,500,000	8%
Ministry of Works and Transport	8,454,860,000	27,108,605	10,220,150	37,328,755	6,341,145,000	1%
Ministry of Education	27,198,241,166	4,450,005,619	1,580,250,051	6,030,255,670	20,398,680,875	30%
Ministry of Science & Technology	1,740,000,000	360,965,701	189,770,550	550,736,251	1,305,000,000	42%
Ministry of Health	8,649,137,000	4,102,195,183	1,445,708,521	5,547,903,704	6,486,852,750	86%
Ministry for Women Affairs	813,000,000	18,900,520	11,574,106	30,474,626	609,750,000	5%
Ministry of Information	660,000,000	34,354,322	13,581,452	47,935,774	495,000,000	10%
Physically Challenged Dept	98,000,000	-	-	-	73,500,000	0%
Ministry of Water Resources	5,480,000,000	561,970,477	10,150,120	572,120,597	4,110,000,000	14%
Department for Rural Feeder Roads	2,909,298,304	-	710,578,012	710,578,012	2,181,973,728	33%
Department for Rural water supply	2,018,000,623	797,250,372	288,055,010	1,085,305,382	1,513,500,467	72%
Physical Development Plans	505,000,000	-	-	-	378,750,000	0%
Sokoto Urban and Regional Planning Board	255,000,000	-	-	-	191,250,000	0%
Ministry of Lands and Housing (Housing)	1,940,000,000	379,305,162	185,775	379,490,937	1,455,000,000	26%
Ministry of Lands and Housing(Town Planni	2,390,637,036	52,100,514	19,850,420	71,950,934	1,792,977,777	4%
Ministry for Local Government and Commu	245,710,000	-	-	-	184,282,500	0%
Ministry Of Environment	1,855,300,000	104,831,157	50,112,550	154,943,707	1,391,475,000	11%
Ministry of Solid Minerals	547,000,000	-	-	-	410,250,000	0%
General Administration	13,839,440,000	3,134,772,916	1,870,174,501	5,004,947,417	10,379,580,000	48%
Legislature	3,175,000,000	-	-	-	2,381,250,000	0%
Ministry of Energy	1,266,500,000	12,558,124	7,780,012	20,338,136	949,875,000	2%
	95,247,124,129	16,464,604,445	8,640,765,443	25,105,369,888	71,435,343,097	