



2019 Fourth Quarter and Annual Budget Performance Report

Summary of 2019 Budget Performance

- a. Expenditure Performance as at 31st December 2019 stood at N95 billion which represents 56% of the year 2019 Budget of N169.6 billion.
- b. Revenue Performance as at 31st December 2019 stood at N88.5 billion which represents 52% of the year 2019 Budget of N169.6 billion.
- c. The performance for the year which is consistent with results of Quarter 1 to Quarter 3 depicts an average performance in both revenue and expenditure for the Quarter and year to date ended requiring improve efforts in future budget.
- 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 performance of 66% for the year which was a result of drop in Quarter 4 performance must be worked upon for the State increased prosperity.

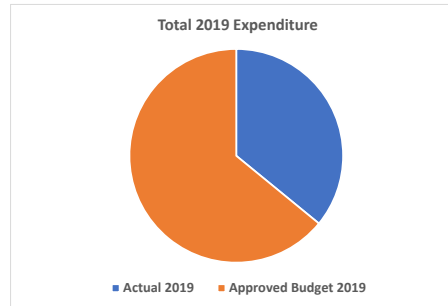
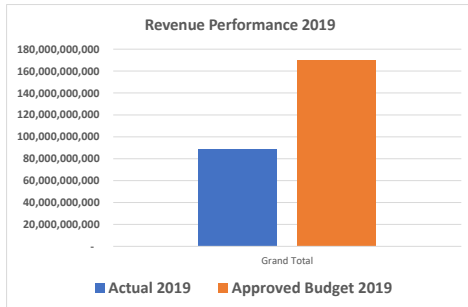


Table 2: Revenue Performance

REVENUE AND FUNDING SOURCES					
Item	Approved 2019 Budget	Actual 2019 Quarter 1 - 3	Actual 2019 Quarter 4	Actual 2019	2019 Performance
Statutory Allocation	45,133,632,625	33,788,293,544	11,591,750,209	45,380,043,753	101%
Value Added tax	14,473,408,080	9,465,094,323	3,055,635,694	12,520,730,017	87%
Internally Generated Revenue	28,668,190,382	17,322,201,009	1,682,892,532	19,005,093,541	66%
Federal Grants on SFTAS	4,000,000,000	-	-	-	
Miscellaneous Receipts from FGN	26,550,000,000	1,194,164,316	448,832,033	1,642,996,349	6%
Transfer from Consolidated Account	2,500,000,000	-	-	-	
Budget Support from Federal Governme	10,000,000,000	-	-	-	
Total Retained Recurrent Revenue	131,325,231,087	61,769,753,192	16,779,110,469	78,548,863,661	60%
Domestic Loans and Bonds	20,000,000,000	7,785,960,962	2,239,870,154	10,025,831,116	50%
Other Direct Receipts	18,327,540,399		-	-	
	169,652,771,486	69,555,714,153	19,018,980,623	88,574,694,777	52%

Table 2: Expenditure Performance

EXPENDITURE					
	Approved 2019 Budget	Actual 2019 Quarter 1 - 3	Actual 2019 Quarter 4	Actual 2019	2019 Performance
Personnel Costs	31,716,525,887	23,544,874,012	7,435,223,372	30,980,097,384	98%
Overhead Costs	29,777,549,430	6,855,625,642	2,080,817,083	8,936,442,725	30%
Consolidated Revenue Fund Charge	7,667,939,119	1,853,017,069	653,997,848	2,507,014,917	33%
Total Capital Expenditure	77,364,252,428	23,265,961,834	14,446,083,073	37,712,044,907	49%
Loan Repayments	23,126,504,622	11,846,225,740	3,109,206,348	14,955,432,087	65%
Total Expenditure	169,652,771,486	67,365,704,297	27,725,327,724	95,091,032,020	56%

Table 3: Recurrent Expenditure Performance By MDA

Recurrent Expenditure Performance							
	Approved 2019 Budget	Actual Q1-Q3(Jan-Sept)	Actual Q4(Oct-Dec)	Actual Q4(Oct-Dec)	Actual Q4(Oct-Dec)	Total Actual 2019	2019 Performance
		Total	Personnel	Overhead	Total	NGN	%
Government House	2,030,547,469	908,655,657	30,723,118	379,200,000	409,923,118	1,318,578,775	65%
Office of the Dep. Governor	458,594,171	170,844,106	2,283,304	76,800,000	79,083,304	249,927,411	54%
Admin & General Serv./HOS	1,267,581,171	462,335,164	129,975,439	12,800,000	142,775,439	605,110,603	48%
Ministry of Home Affairs	696,225,171	12,901,255	3,853,622	-	3,853,622	16,754,877	2%
Ministry of Religious Affairs	1,631,831,566	94,474,235	27,640,694	912,000	28,552,694	123,026,929	8%
Ministry of Special Duties	40,823,753	-	-	-	-	-	0%
Carrears & Special Services	2,329,955,857	75,657,351	22,598,949	-	22,598,949	98,256,300	4%
Min. for L/Govt & Comm. Dev	149,654,288	76,238,499	22,772,539	-	22,772,539	99,011,037	66%
Establishment and Pension	480,917,578	247,449,200	73,913,397	-	73,913,397	321,362,597	67%
Political Affairs/SSG Office	6,609,953,014	1,699,052,996	463,253,011	69,723,520	532,976,531	2,232,029,527	34%
Min.of Agric & Natural Resources	261,627,303	95,426,608	28,504,052	-	28,504,052	123,930,659	47%
Min. Comm. Indust. &Coop	133,176,913	48,693,941	14,544,943	-	14,544,943	63,238,885	47%
Ministry for Basic Education	2,857,475,817	256,584,512	76,642,127	-	76,642,127	333,226,639	12%
Dept of Higher Education	162,446,397	19,693,733	5,882,544	-	5,882,544	25,576,276	16%
Ministry of Finance	1,773,789,056	792,553,334	163,839,440	114,845,826	278,685,267	1,071,238,600	60%
Ministry of Health	2,347,882,565	864,303,365	244,275,343	21,888,000	266,163,343	1,130,466,708	48%
Ministry of Information	205,569,764	38,352,827	11,456,039	-	11,456,039	49,808,867	24%
Ministry of Justice	375,594,713	134,759,508	40,252,840	-	40,252,840	175,012,348	47%
House of Assembly	5,120,740,424	908,159,785	86,025,910	291,840,000	377,865,910	1,286,025,695	25%
Ministry of Works and Transport	476,647,359	244,694,083	73,090,440	-	73,090,440	317,784,523	67%
Ministry of water Resources	181,546,755	94,326,774	28,175,530	-	28,175,530	122,502,304	67%
Ministry of Women Affairs	145,397,715	34,222,574	10,222,327	-	10,222,327	44,444,901	31%
Judiciary (1) High Court	411,354,144	262,238,695	41,770,000	57,600,000	99,370,000	361,608,695	88%

	Recurrent Expenditure Performance						
	Approved 2019 Budget	Actual Q1-Q3(Jan-Sept)	Actual Q4(Oct-Dec)	Actual Q4(Oct-Dec)	Actual Q4(Oct-Dec)	Total Actual 2019	2019 Performance
		Total	Personnel	Overhead	Total	NGN	%
Office of the Auditor General for Local Gove	89,424,292	37,693,594	11,259,126	-	11,259,126	48,952,720	55%
Local Government Service comm	45,713,782	20,595,535	6,151,913	-	6,151,913	26,747,448	59%
Office of the State Auditor General	263,013,482	122,119,174	36,477,156	-	36,477,156	158,596,330	60%
Civil Service Commission	122,095,450	37,307,608	11,143,831	-	11,143,831	48,451,439	40%
Judicial Service Commission	49,811,441	25,802,957	7,707,377	-	7,707,377	33,510,333	67%
Min. Lands, Housing & Survey	143,315,472	69,738,086	20,830,857	-	20,830,857	90,568,943	63%
Min. for Science & Tech. Edu	1,328,201,296	607,332,145	181,410,901	-	181,410,901	788,743,046	59%
Min. of Forestry & Animal Health	507,348,943	380,143,712	113,549,421	-	113,549,421	493,693,133	97%
Sokoto Urban & Reg. Plan. Board	114,194,390	44,947,211	13,425,790	-	13,425,790	58,373,001	51%
Ministry for Rural Development	157,177,966	117,471,722	27,116,618	12,560,000	39,676,618	157,148,340	100%
Shariah Court of Appeal	446,024,014	298,310,877	52,544,807	57,600,000	110,144,807	408,455,685	92%
State Indep. & Electoral Comm.	78,204,708	53,790,495	16,067,291	-	16,067,291	69,857,785	89%
House Service Commission	137,821,305	24,187,569	6,818,624	640,000	7,458,624	31,646,193	23%
Min. For Social welfare	966,585,401	108,789,408	16,221,000	25,639,680	41,860,680	150,650,089	16%
Sokoto State Scholarship Board	42,720,878	12,648,491	3,778,121	-	3,778,121	16,426,612	38%
Min. For Budget & Eco. Plan.	522,768,037	64,171,978	17,218,331	3,072,000	20,290,331	84,462,309	16%
Dept. for Physically Challenged	29,500,000	-	-	-	-	-	0%
Ministry of Environment	172,677,407	80,110,262	23,929,039	-	23,929,039	104,039,302	60%
Min. for Solid Minerals & Natural Resource	79,184,212	27,830,854	8,313,112	-	8,313,112	36,143,966	46%
Min. of Youth & Sport Dev	813,360,841	64,831,566	19,365,273	-	19,365,273	84,196,839	10%
Zakkat and Endowment(Waqf) Commission	319,806,092	-	-	-	-	-	0%
Ministry of Energy	70,523,753	-	-	-	-	-	0%
CRF Salary Charges	7,667,939,119	2,010,403,787	600,510,222	-	600,510,222	2,610,914,010	34%
Rima Radio	130,012,120	81,513,932	24,348,317	-	24,348,317	105,862,249	81%
Umaru Ali Shinkafi Polytechnic	1,092,691,061	751,317,075	224,419,386	-	224,419,386	975,736,461	89%
Shehu Shagari College of Education	2,518,032,838	1,444,393,585	431,442,240	-	431,442,240	1,875,835,824	74%
Pilgrims Welfare Agency	45,581,275	23,417,033	6,994,698	-	6,994,698	30,411,731	67%
Hospital Services Management Board	4,188,053,852	2,530,147,265	747,056,747	13,708,800	760,765,547	3,290,912,811	79%

Recurrent Expenditure Performance							
	Approved 2019 Budget	Actual Q1-Q3(Jan-Sept)	Actual Q4(Oct-Dec)	Actual Q4(Oct-Dec)	Actual Q4(Oct-Dec)	Total Actual 2019	2019 Performance
		Total	Personnel	Overhead	Total	NGN	%
College of Legal & Islamic Studies	226,215,112	84,036,210	25,101,725	-	25,101,725	109,137,935	48%
Water Board	402,205,292	273,952,286	81,829,904	-	81,829,904	355,782,190	88%
Board of Internal Revenue	99,135,920	28,754,617	8,589,041	-	8,589,041	37,343,659	38%
Law Reform Commission	41,315,250	17,316,751	5,172,536	-	5,172,536	22,489,287	54%
State Agency for Mass Education	343,058,469	165,033,579	49,295,744	-	49,295,744	214,329,324	62%
State Library Board	42,420,960	19,080,511	5,699,373	-	5,699,373	24,779,884	58%
Maryam Abacha W & Child Hosp.	558,876,643	390,415,555	111,438,153	8,160,000	119,598,153	510,013,708	91%
Specialist Hospital	2,050,068,229	1,517,187,673	447,141,424	9,522,800	456,664,224	1,973,851,897	96%
Arabic & Islamic Education Board	947,346,511	494,890,520	147,824,441	-	147,824,441	642,714,960	68%
Liason Office:- KD/Abuja/Lagos	58,000,000	39,765,463	4,565,788	11,520,000	16,085,788	55,851,251	96%
Sultan Abdul-Rahman H/Tech	357,010,675	219,971,502	65,705,773	-	65,705,773	285,677,275	80%
College of Nursing Sciences	489,181,189	275,696,442	82,350,885	-	82,350,885	358,047,327	73%
Waziri Junaidu Hist & Cultural B	83,050,250	43,467,354	12,983,755	-	12,983,755	56,451,110	68%
Fire Service	234,393,959	103,443,509	26,755,126	6,528,000	33,283,126	136,726,636	58%
Government Printing	29,200,000	13,112,107	3,916,603	-	3,916,603	17,028,710	58%
State News Paper Company (The Path)	103,384,779	60,890,498	18,188,071	-	18,188,071	79,078,569	76%
Teachers Service Board	3,878,972,585	2,777,909,578	829,765,199	-	829,765,199	3,607,674,777	93%
Live Stock Development Programme	17,574,714	6,016,213	1,797,051	-	1,797,051	7,813,264	44%
Agency for Normadic Education	106,452,579	54,808,089	16,371,247	-	16,371,247	71,179,336	67%
IFAD	100,250,665	66,801,740	19,953,767	-	19,953,767	86,755,507	87%
SEPA	383,035,771	239,076,662	64,912,769	10,240,000	75,152,769	314,229,431	82%
Forestry II	26,225,500	11,871,704	3,546,094	-	3,546,094	15,417,798	59%
SADP	289,914,115	113,600,189	33,932,524	-	33,932,524	147,532,714	51%
Local Govt Pension Board	80,350,000	15,404,298	4,601,284	-	4,601,284	20,005,582	25%
FASCO	82,918,655	26,397,039	7,884,830	-	7,884,830	34,281,868	41%
Primary Sch.staff Pension Board	32,255,156	14,775,940	4,413,592	-	4,413,592	19,189,532	59%
RUWASSA	10,000,000	-	-	-	-	-	0%

Recurrent Expenditure Performance							
	Approved 2019 Budget	Actual Q1-Q3(Jan-Sept)	Actual Q4(Oct-Dec)	Actual Q4(Oct-Dec)	Actual Q4(Oct-Dec)	Total Actual 2019	2019 Performance
		Total	Personnel	Overhead	Total	NGN	%
Sokoto State Television (RTV)	130,012,120	58,212,426	17,388,127	-	17,388,127	75,600,553	58%
UNDP	1,400,000	-	-	-	-	-	0%
SMMIQGS	343,898,318	230,077,701	68,724,508	-	68,724,508	298,802,210	87%
Poverty Reduction Programme	305,668,818	17,771,141	5,308,263	-	5,308,263	23,079,405	8%
Contribution to Pri.Edu. U.B.E	440,936,607	226,935,391	67,785,896	-	67,785,896	294,721,287	67%
Works School Sokoto	15,665,680	3,251,983	971,372	-	971,372	4,223,355	27%
Sokoto Roads Maintenance Agency	50,451,523	21,728,759	6,490,409	-	6,490,409	28,219,168	56%
Fadama III Programme	20,000,000	-	-	-	-	-	0%
Noma Hospital	177,719,711	122,601,715	31,746,486	7,680,000	39,426,486	162,028,201	91%
SOSACAT	35,954,320	1,713,600	-	806,400	806,400	2,520,000	7%
Primary Health Care Development Agency	421,715,520	316,225,654	87,852,059	10,405,760	98,257,819	414,483,472	98%
School of Agriculture Wurmo	270,459,879	132,929,577	39,706,237	-	39,706,237	172,635,814	64%
Sokoto State University	2,110,853,118	728,500,146	217,603,940	-	217,603,940	946,104,085	45%
Orthopaedic Hospital Wamakko	322,912,189	221,741,881	60,141,081	9,600,000	69,741,081	291,482,963	90%
Sokoto State Housing Corporation	33,049,880	11,194,944	3,343,944	-	3,343,944	14,538,889	44%
State Bureau of Statistics	30,008,146	-	-	-	-	-	0%
SECCO	22,590,996	9,489,585	2,834,551	-	2,834,551	12,324,136	55%
State Emergency Management Agency	16,752,326	-	-	-	-	-	0%
Bureau for Public Procurement & price Inte	27,234,005	-	-	-	-	-	0%
SOSMEDA	27,528,203	5,521,054	1,649,146	-	1,649,146	7,170,200	26%
Parks & Gardens Agency	51,463,578	794,590	237,345	-	237,345	1,031,935	2%
Commodity Board	55,270,200	-	-	-	-	-	0%
Female Education Board	240,934,882	11,834,983	3,535,125	-	3,535,125	15,370,108	6%
Sokoto State Contributory Health Care Man	69,750,245	24,480,000	-	11,520,000	11,520,000	36,000,000	52%
State College of Basic and Remedial Studies	380,158,698	100,623,613	30,056,404	-	30,056,404	130,680,016	34%
School of Midwifery Tambuwal	68,986,245	47,572,802	13,235,097	1,536,000	14,771,097	62,343,898	90%

Recurrent Expenditure Performance							
	Approved 2019 Budget	Actual Q1-Q3(Jan-Sept)	Actual Q4(Oct-Dec)	Actual Q4(Oct-Dec)	Actual Q4(Oct-Dec)	Total Actual 2019	2019 Performance
		Total	Personnel	Overhead	Total	NGN	%
Surveyor General Office	40,646,171	-	-	-	-	-	0%
Agency for Malaria Control	45,150,810	-	-	-	-	-	0%
Poultry Development Agency	40,912,880	-	-	-	-	-	0%
Corps Marshall		482,760,526	144,201,196	-	144,201,196	626,961,722	
Amanawa Hospital		27,465,666	8,204,030	-	8,204,030	35,669,697	
SDG'S		2,928,266	874,677	-	874,677	3,802,943	
Grants and Subventions		3,828,077,075		1,276,025,692	1,276,025,692	5,104,102,767	
Grand Total	69,162,014,436	30,288,743,232	7,125,422,398	2,502,374,478	9,627,796,876	39,916,540,108	

Table 4: Capital Expenditure Performance By MDA

Capital Expenditure Performance					
	Approved 2019 Budget	Actual Q1-Q3(Jan-Sept)	Actual Q4(Oct-Dec)	Total Actual 2019	2019 Performance
	NGN	NGN	NGN	NGN	%
Ministry of Agriculture	6,360,000,000	3,788,809,010	2,051,888,441	5,840,697,451	92%
Ministry of Forestry & Animal Health	2,185,000,000	489,104,201	368,005,715	857,109,916	39%
Ministry Of Environment (Forestry)	47,000,000	-	-	-	0%
Fisheries	140,000,000	11,002,267	3,997,733	15,000,000	11%
Ministry of Commerce (Manufacturing)	1,100,000,000	36,245,346	12,614,654	48,860,000	4%
Department for Rural Electrification (power)	1,065,000,000	517,890,510	365,530,446	883,420,956	83%
Ministry of Commerce	310,000,000	18,008,652	6,165,988	24,174,640	8%
Ministry of Works and Transport	8,454,860,000	37,328,755	14,521,245	51,850,000	1%
Ministry of Education	27,198,241,166	6,030,255,670	1,617,341,187	7,647,596,857	28%
Ministry of Science & Technology	1,740,000,000	550,736,251	157,739,807	708,476,058	41%
Ministry of Health	8,649,137,000	5,547,903,704	2,886,628,825	8,434,532,529	98%
Ministry for Women Affairs	813,000,000	30,474,626	14,050,293	44,524,919	5%
Ministry of Information	660,000,000	47,935,774	5,624,802	53,560,576	8%
Physically Challenged Dept	98,000,000	-	-	-	0%
Ministry of Water Resources	5,480,000,000	572,120,597	3,119,457,585	3,691,578,182	67%
Department for Rural Feeder Roads	2,909,298,304	710,578,012	469,934,951	1,180,512,963	41%
Department for Rural water supply	2,018,000,623	1,085,305,382	579,725,725	1,665,031,107	83%
Physical Development Plans	505,000,000	-	-	-	0%
Sokoto Urban and Regional Planning Board	255,000,000	-	-	-	0%
Ministry of Lands and Housing (Housing)	1,940,000,000	379,490,937	120,509,063	500,000,000	26%
Ministry of Lands and Housing(Town Planni	2,390,637,036	71,950,934	32,434,688	104,385,622	4%
Ministry for Local Government and Commu	245,710,000	-	-	-	0%
Ministry Of Environment	1,855,300,000	154,943,707	33,781,472	188,725,179	10%
Ministry of Solid Minerals	547,000,000	-	-	-	0%
General Administration	13,839,440,000	5,004,947,417	741,485,537	5,746,432,954	42%
Legislature	3,175,000,000	-	-	-	0%
Ministry of Energy	1,266,500,000	20,338,136	5,236,864	25,575,000	2%
	95,247,124,129	25,105,369,888	12,606,675,019	37,712,044,907	