GRANTS

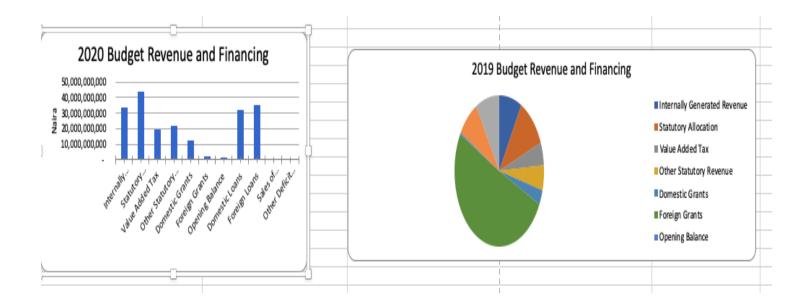
Sokoto State Budget 2020	Sokoto State Budget 2021	Sokoto State Budget 2022	Sokoto State Budget 2023
Budget Title: Budget of Sustained Socio-Economi	c Development and Inclusiveness		1
How will the Government source the grants			•
Domestic Grants	2020 Budget Target		
Project/Donor	Amount Naira	Amount Naira Billion	1
FGN Feeding Programme	3,251,000,000	3.25	
SDG/CGS	1,500,000,000	1.50	-
SFTAS Programme	6,500,000,000	6.50	
UBEC Funds	1,519,884,082	1.52	
		0.00	
		0.00	
		0.00	
		0.00	
Total Domestic Grants	12,770,884,082	12.77	
Foreign Grants	2020 Budget Target		
Project/Donor	Amount Naira	Amount Naira Billion	
RUWASSA/ Wash Project	500,000,000	0.50	
Global Pertnership on Education NAPEP	150,000,000	0.15	
Dangote and Billgate	87,451,308	0.09	
NEI+support on Education	75,039,693	0.08	
Safe one million lifes on malaria and other diseases	201,300,000	0.20	
UNFPA Support	100,000,000	0.10	
Grant to Fadama iii	580,000,000	0.58	
EU Support to Intergrated Health Programme	256,000,000	0.26	
World Bank Assissted Project	120,157,000	0.12	
Total Foreign Grants	2,069,948,001	2.07	
NOTES			
All numbers must be rounded to the nearest number			
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All calculation cells are coloured yellow			
All linked cells are coloured blue			1
All title cells are coloured green			

LOANS

Sokoto State Budget 2020		
Budget Title: Budget of Sustained Socio-Economic	Development and Inclusiveness	
How will the Government source the loans:		
Domestic Loans	2020 Budget Target	
Project/Institution	Amount Naira	Amount Naira Billion
Commercials Banks Loans	32,234,476,733	32.2
		0.0
Total Domestic Loans	32,234,476,733.40	32.2
Foreign Loans	2020 Budget Target	
Project/Insitution	Amount Naira	Amount Naira Billion
international Loans from other Govt. Entities	25,000,000,000	25.0
Youth Empoewerment and Social Programme	180,000,000	0.1
Road Access Mobility Project	6,500,000,000	6.5
Nigerian Erision and WaterShed Project	600,000,000	0.6
ADP Loans for Agricultural Development Project	890,000,000	0.8
UNICEF Loans on Girls Child Education	2,000,000,000	2.0
		0.0
Total Foreign Loans	35,170,000,000	35,170.0
NOTES		
All numbers must be rounded to the nearest number		
All input cells are coloured pink		
All calculation cells are coloured yellow		
All linked cells are coloured blue		
All title cells are coloured green		

Revenue and Financing

Sokoto State Budget 2020					
Budget Title: Budget of Sustained Socie	p-Economic Development and Inclu	siveness			
Where will the money come from?					
Budget Resource Envelope (Source of F	unds)	2020 Budget Target	2020 Percentage of Total Sources of Funds	Previous Year Target	Previous Year Actual
Revenue	Internally Generated Revenue	33,305,768,269	16.5%	29,918,190,382	19,005,093,541
	Statutory Allocation	43,758,249,540	21.6%	45,133,632,625	45,380,043,753
	Value Added Tax	19,856,829,804	9.8%	14,473,408,080	12,520,597,951
	Other Statutory Revenue	21,786,000,000	10.8%	37,550,000,000	1,482,114,449
Grant	Domestic Grants	12,770,884,082	6.3%	10,174,832,845	1,473,832,845
	Foreign Grants	2,069,948,001	102.2%	1,732,707,554	825,151,273
Opening Balance	Opening Balance	1,492,302,000	0.74%	2,500,000,000	6,808,122,074
Total Revenue, Grant (including Openin	g Balance)	135,039,981,696	66.7%	141,482,771,486	87,494,955,886
Budget Financing	Domestic Loans	32,234,476,733	15.9%	23,050,000,000	
	Foreign Loans	35,170,000,000	17.4%	6,270,000,000	
	Sales of Government Assets		0.0%		
	Other Deficit Financing Items		0.0%		
Total Budget Financing		67,404,476,733	33.3%	29,320,000,000	
Total Budget Revenue and Financing		202,444,458,429	100.0%	170,802,771,486	87,494,955,886
All numbers must be rounded to the nearest	number	Source of Funds Composition	2020 Budget Target	2020 Percentage of Total Sources of Funds	
All input cells are coloured pink		Internally Generated Revenue	33,305,768,269	16.5%	
All calculation cells are coloured yellow		Statutory Allocation	43,758,249,540	21.6%	
All linked cells are coloured blue		Value Added Tax	19,856,829,804	9.8%	
All title cells are coloured green		Other Statutory Revenue	21,786,000,000		
		Domestic Grants	12,770,884,082	6.3%	
		Foreign Grants	2,069,948,001	102.2%	
		Opening Balance	1,492,302,000	0.7%	
		Domestic Loans	32,234,476,733	15.9%	
		Foreign Loans	35,170,000,000	17.4%	
		Sales of Government Assets		0.0%	
		Other Deficit Financing Items		0.0%	





SCROLL DOWN

Expenditure

Sokoto State Budget 2020 Budget Title: Budget of Sustained Socio-Economi	Development and inclusiveness				
budget fille. Budget of Sustained Socio-Economi	c Development and inclusiveness				
Expenditure: Where does the Money go?					
Expenditure	2020 Budget Target	2020 Percentage of Total Budgeter	Previous Year Target	Previous Year Actual	
		Expenditure			
Recurrent Expenditure					
Personnel Cost	32,767,326,766				-
Overhead Cost	31,959,378,138	15.89	- the state of the state	3,832,339,957.60	
Consolidated Revenue Charges	3,126,504,622	1.5%	6 3,126,504,622.00	2,610,914,009.62	
Transfers		0.09	6		
Interest Payments		0.09	6		
Other Recurrent Expenditure	11,761,696,695	5.8%	4,631,853,426.00	2,507,014,917.42	
Total Recurrent Expenditure	79,614,906,221	39.39	6 71,748,043,658	37,319,452,259	
Total Capital Expenditure	122,829,552,208	60.7%	6 99,054,727,827.67		
Total Expenditure	202,444,458,429	100.09	6 170,802,771,486	37,319,452,259	
NOTES		20	120 Budgeted Expenditure	2019 Budget	ted Expenditure
All numbers must be rounded to the nearest number		140,000,000,000			
All input cells are coloured pink		120,000,000,000			
All calculation cells are coloured yellow		100,000,000,000			Personnel Cost
All linked cells are coloured blue		š 80,000,000,000			= Personnel Cost
All title cells are coloured green		2	Personnel Cost		Overhead Cost
		€ 60,000,000,000 40,000,000,000	 Overhead Cost 		Uvernead Lost
					= franklahrd
		20,000,000,000	Consolidated Rev	enue Charges	■Consolidated Revenue Charge
Expenditure	Amount		Transfers		
Personnel Cost	32,767,326,766	COST COST AND	and the formation of the secure of the secur	3	Transfers
Overhead Cost	31,959,378,138	when here etter t	of star star of the Other Recurrent		
Consolidated Revenue Charges	3,126,504,622	Performance and a start of the	and the second s		Interest Payme
Transfers	0	ed ^{ee} V	Capital Cost		
Interest Payments	0		e P		Other Recurren
Other Recurrent Expenditure	11,761,696,695	COLOR OF	Ŷ		Expenditure
01-101	122,829,552,208				
Capital Cost	122,020,002,200		xpenditure		

General Framework

Sokoto State Budget 2020			1		
Budget Title: Budget of Sustained Socio-Economic	Development and Inclusiveness				
eneral Framework					
iyiiyidi Fidiliyiyik			l		
Budget Line Item	2020 Approved Budget Naira	2020 Approved Budget Billion Naira	Previous Year Actual	Previous Year Budget Target	Budget Execution
otal Budget Expenditure	202,444,458,429.	0 202.4	37,319,452,258.7	170,802,771,485.7	21.8%
otal Budget Revenue and Grants	135,039,981,695.		87,494,955,886.1		
Budget Deficit	67,404,476,733.				
otal Budget Financing	67,404,476,733.	4 67.4	0.0	29,320,000,000.0	0.0%
inancing Gap	-0.	1 0.0	-50,175,503,627.4	-0.3	
NOTES		2020 Budget General Frame	awork		
All numbers must be rounded to the nearest number		*	EWOIK		
All input cells are coloured pink		Billion Naira			
All calculation cells are coloured yellow	250.0				
Il linked cells are coloured blue					
All title cells are coloured green					
	200.0				
	150.0				
	100.0 202.4				
		135.0			
	50.0				
		67.4	67.4		
	0.0 Total Budget	Total Budget Budget Deficit	Total Budget Financing Gap		
	Expenditure		Financing		
			-		
	-50.0				
			1		

Sectoral Allocations

Budget Title: Budget of Sustained Socio-Econ	omic Development and li	nclusiveness						
							B	
			2020 Budget Target				Previous Year Target	Previous Year Actual
Fop Sector/Ministry Allocation			Recurrent Expenditure	Capital Expenditure		Percentage of Total Budge		Total Expenditure
Ministry of Basic And Secondry Education	6,296,561,780	2,591,608,900		18,220,182,807	1	13.4%		
Ministry of Higher Education	6,565,311,233	425,080,000		7,703,848,732	100 1 001000	7.3%		
Science and Technology	864,100,648	564,100,648	1 11 1 1 1			1.1%		100 10 1000
Ministry of Water Resources	455,815,554	318,155,000	773,970,554	7,330,000,000	8,103,970,554	4.0%		
Ministry of Agriculture	564,760,530	198,500,000		6,955,839,159	1	3.8%	20 - 21 - 22 - C	
Ministry of Health	8,254,721,983	2,166,000,000	10,420,721,983	12,579,197,015	22,999,918,998	11.4%	18,647,266,764.00	16,493,687,715.6
Ministry of Animal, Fisheries and Forestry	527,574,714	84,074,540	611,649,254	3,782,375,000	4,394,024,254	2.2%	1. 1. 1	
Ministry of Works and Transport	391,147,359	93,000,000	484,147,359	8,504,860,000	8,989,007,359	4.4%		
Ministry of Religious Affairs	126,831,566	1,776,000,000	1,902,831,566	3,544,000,000	5,446,831,566	2.7%	4,451,831,566.00	860,762,179.1
Ministry of Finance	956,936,141	1,884,000,000	2,840,936,141	2,257,000,000	5,097,936,141	2.5%	4,422,924,976.00	1,108,582,258.9
Ministry of Budget and Economic Planning	101,934,841	636,260,000	738,194,841	2,540,090,000	3,278,284,841	1.6%	3,072,758,037.00	84,462,309.4
Ministry of Justice	700,582,991	926,300,000	1,626,882,991	1,671,128,299	3,298,011,290	1.6%	3,463,525,142.00	1,114,992,348.6
Ministry of Rral Develpoment	150,129,559	30,924,000	181,053,559	7,922,798,927	8,103,852,486	4.0%	6,149,476,893.00	1,029,698,607.2
Ministry of Commerce	95,205,116	93,500,000	188,705,116	2,010,000,000	2,198,705,116	1.1%	2,170,705,116.00	139,038,724.5
Ministry of Environment	249,945,148	350,891,907	600,837,054	2,265,300,000	2,866,137,054	1.4%	2,697,238,678.00	625,861,709.1
Ministry of Land and Housing	181,927,964	54,250,000	236,177,964	12,182,136,269	12,418,314,233	6.1%	6,069,539,042.00	663,480,831.7
Ministry of Women Affairs	68,832,504	107,000,000	175,832,504	813,000,000	988,832,504	0.5%	958,397,715.00	90,729,819.8
Ministry of Social Walfare	66,585,401	879,000,000	945,585,401	611,000,000	1,556,585,401	0.8%	1,377,585,401.00	253,964,698.1
Ministry of Youth sport and Development	966,900,000	29,500,000	996,400,000	2,009,500,000	3,005,900,000	1.5%	1,209,500,000.00	277,964,414.3
Ministry of Solid Minerals	49,184,212	47,800,000	96,984,212	547,000,000	643,984,212	0.3%	626,184,212.00	36,143,966.4
Ministry of Energy	20,523,753	50,000,000	70,523,753	1,266,500,000	1,337,023,753	0.7%	1,337,023,753.00	25,575,000.0
Ministry of Information	359,193,935	163,450,000	522,643,935	875,000,000	1,397,643,935	0.7%	1,173,982,543.00	374,789,814.4
Ministry of Establishment and Pension	12,123,440,152	196,400,000	12,319,840,152	0	12,319,840,152	6.1%	7,759,246,344.00	5,455,766,524.3
			0		0	0.0%		
			0		0	0.0%		
			0		0	0.0%		
			0		0	0.0%		
			0		0	0.0%		
			0		0	0.0%		
			0		0	0.0%		
			0		0	0.0%		
			0		0	0.0%		
			0		0	0.0%		
			0		0	0.0%		
			0		0	0.0%		
			0		0	0.0%		
fotal	40,138,147,084	13,665,794,995	53,803,942,079	106,330,756,208	160,134,698,287	79.1%		56,128,495,453
Other MDA Expenditure				Other MDA Expenditure	42,309,760,142	20.9%		
Total Budgeted Expenditure				Total Budgeted Expenditure	202444458428.95	100.0%		





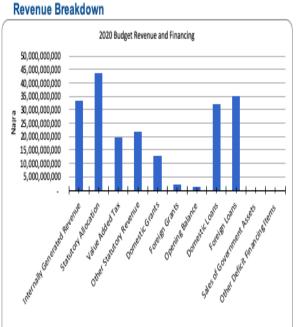
SCROLL DOWN

Main Capital Allocations

Top Capital Projects : 2020 Proposed Budget Project	Line Ministry/Agency	Location(s)	LGA(s)	Amount -
Purchase of Fertilizer	Ministry of Agriculture	Statewide	Statewide	3,000,000,00
Construction of Irrigation Scheme	Ministry of Agriculture	kebbe,Silame & Rabah	Kebbe, Silame & Rabah	800,000,00
Commodity Value Change Development ie Rice, Cassava, Tomato & Micro	Ministry of Agriculture	Statewide	Statewide	200,000,00
Supply of Furnitures to Secondary Schools	Ministry of Basic Education	Statewide	Statewide	806,228,75
Purchase of Text Books and Instructional Materials	Ministry of Basic Education	Statewide	Statewide	961,255,50
Constructions and Rehabilitation of Primary Schools	UBEC	Statewide	Statewide	2,473,832,84
Homeground School Feeding Programmes	Ministry of Basic Education	Statewide	Statewide	3,251,000,00
Construction of 3No. Type B" Secondary Schools	Ministry of Basic Education	3 Senotorial Zones	Statewide	1,188,957,37
Contruction, Renovations and Supply of Furnitures to all Zonal Offices and	Ministry of Health	Statewide	Statewide	1,716,298,86
Constructions and Equiping of DiagnosticCentre at Farfaru Sokoto	Ministry of Health	Farfaru	Wamakko	832,000,00
Improving Immunization and Child Nutrition	Ministry of Health	Statewide	Statewide	220,000,00
Construction of Type A' and B' Hospitals	Ministry of Health	Sokoto Metropolis	Sokoto North and South	2,398,658,15
Provision of Water, Sanitation and Hygiene Facilities	Ministry of Water Resouces	Statewide	Statewide	1,500,000,00
Provision of Water Supply Reticulation in Sokoto Metropolis	Ministry of Water Resouces	Sokoto Metropolis	Sokoto North, South and	900,000,00
Supply of Aluminum sulphate, Hydrated line and H.T.H.	Ministry of Water Resouces	Sokoto Metropolis	Sokoto North and South	1,050,000,00
Construction of Housing Unit at Gidan Salanke	Ministry of Land and Housing	Gidan Salanke	Wamakko	1.000.000.00
Provision of Physical Structures and Fercilities for Geographical Information	Ministry of Land and Housing	Sokoto Metropolis	Sokoto North and South	700,000,00
Construction of Sokoto Rivar Bridge to More Road Block	Ministry of Land and Housing	More Road Block	Kware	822,678,63
Contruction of Roads and Fly-Overs	Ministry of Land and Housing	Sokoto Metropolis	Sokoto North and South	3,700,637,03
Constructions of New and Completion of Ongoing Rural Electrification Projects	Ministry of Rural Development	Statewide	Statewide	800,000,00
Repairs of Electricitiv Equipment	Ministry of Rural Development	Statewide	Statewide	1,418,542,87
Rural Access and Mobility Project (RAMP)	Ministry of Rural Development	Statewide	Statewide	2,900,500,00
Rural Water Supply Statewide	Ministry of Rural Development	Statewide	Statewide	1,898,000,62
Construction of Mosque Statewide	Ministry of Religiuos Affairs	Statewide	Statewide	1,200,000,00
Construction and Rehabilitation of Semetries	Ministry of Religiuos Affairs	Statewide	Statewide	200,000,00
Construction of 25 Kilometre Roads from Tambuwal to Guruzau Road	Ministry of Works	Tambuwal/ Guruzau	Tambuwal	400,000,00
Construction of 6 Kilometre Roads from Tureta to Bella	Ministry of Works	Tureta/ Bella	Tureta	700,000,00
Rehabilitation and Furnishing of Higher Court Sokoto	Ministry of Justice	Sokoto Metropolis	Wamakko	400.000.00
Digitilisation of Rima Radio / Rima Television	Ministry of Information	Sokoto Metropolis	Wamakko	250,000,00
Resuscitation of State owned Dormant Industries	Minisry of Commerce	Statewide	Statewide	230,000,00
Construction and Furnishing of Women Development Centre	Ministry of Women Affairs	Statewide	Statewide	190,000,00
Procurement of semen straws for the insimination and super	Ministry of Animals	Statewide	Statewide	1,192,375,00
Total Top Capital Projects 2020				39,300,965,663
Total Capital Projects 2020				122,829,552,208
% share of total top capital projects vs. capital projects for 2020				32.00
Total Budget 2020				202,444,458,429
% share of total top capital projects vs. total budget for 2020				19.419

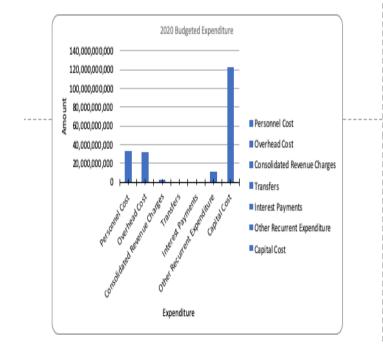
Amount					
3,000,000,000					
800,000,000	Top 2020 Capital Project Allocations				
200,000,000					
961,255,500		-lastian Calance			
2,473,832,845	L	rigation Scheme			
115,394,463,863					
7,435,088,345	• •				
122,829,552,208	Secondary Schools	Change			
79,614,906,221	Purchase of Text Books and Development is R				
202,444,458,429	S Instructional Materials Tomato & Micro (Credit Loans to			
	Homeground School	res to Secondary			
	Feeding Programmes Schools				
	Construction of 3No. Type				
	· · ·	Deale and			
_					
	Amount				
gation Scheme					
Zhange e, Cassava, edit Loans to ooks and ials	Image: Constraint of the second se				
	3,000,000,000 800,000,000 200,000,000 961,255,500 2,473,832,845 115,394,463,863 7,435,088,345 122,829,552,208 79,614,906,221 202,444,458,429 gation \$cheme approximate a state of the state	3,000,000,000 Top 2020 Capital Project Allocations 200,000,000 Scheme Construction of Irrigation 2,473,832,845 Scheme Commodity Value Charge 7,435,088,845 Development le Rice, Supply of Furnitures to Scheme 79,614,906,221 Purchase of Text Books and Rehabilitation of Primary Books and Supply of Furnitures. 202,444,458,429 Onstructions and Rehabilitation of Primary Supply of Furnitures. Supply of Furnitures. 9 Scheme O 2,000,000,0000,000 Books and Supply of Furnitures. Supply of Furnitures. 9 Scheme Scheme Scheme Supply of Furnitures. 9 Scheme Scheme Supply of Furnitures. Supply of Furnitures. 9 Scheme Scheme Scheme Scheme 9 Scheme Scheme Scheme Scheme			

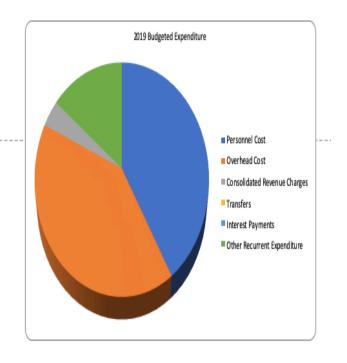
DASHBOARD



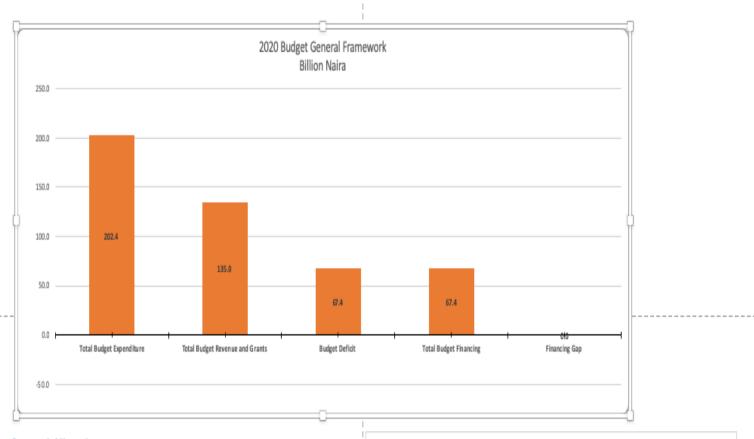
2019 Budget Revenue and Financing Internally Generated Revenue Statutory Allocation Value Added Tax Other Statutory Revenue Domestic Grants Opening Balance Domestic Loans Foreign Loans Sales of Government Assets Other Deficit Financing Items

Expenditure Breakdown

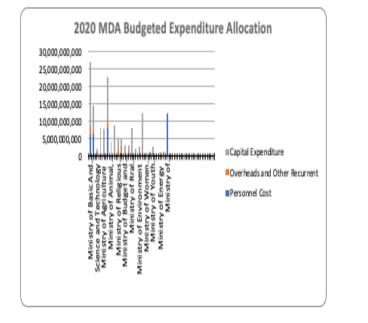


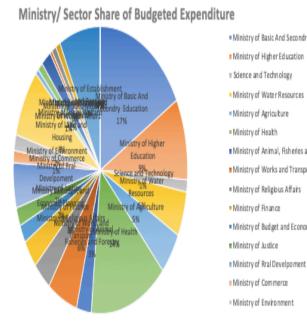






Sectoral Allocation





Ministry of Basic And Secondry Education

- Ministry of Higher Education
- i Science and Technology
- Ministry of Water Resources
- Ministry of Agriculture
- Ministry of Health
- Ministry of Animal, Fisheries and Forestry
- Ministry of Works and Transport
- = Ministry of Religious Affairs
- Ministry of Finance
- Ministry of Budget and Economic Planning

Capital Allocation

