

## GRANTS

Sokoto State Budget 2020	Sokoto State Budget 2021	Sokoto State Budget 2022	Sokoto State Budget 2023
Budget Title: Budget of Sustained Socio-Economic Development and Inclusiveness			
How will the Government source the grants			
<b>Domestic Grants</b>	<b>2020 Budget Target</b>		
<b>Project/Donor</b>	<b>Amount Naira</b>	<b>Amount Naira Billion</b>	
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	
<b>Total Domestic Grants</b>	<b>12,770,884,082</b>	<b>12.77</b>	
<b>Foreign Grants</b>	<b>2020 Budget Target</b>		
<b>Project/Donor</b>	<b>Amount Naira</b>	<b>Amount Naira Billion</b>	
RUWASSA/ Wash Project	500,000,000	0.50	
Global Partnership 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	
<b>Total Foreign Grants</b>	<b>2,069,948,001</b>	<b>2.07</b>	
<b>NOTES</b>			
All numbers must be rounded to the nearest number			
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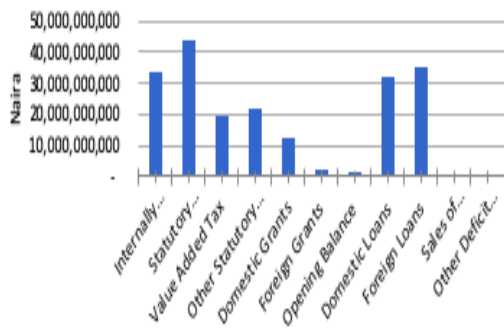
## LOANS

<b>Sokoto State Budget 2020</b>		
<b>Budget Title: Budget of Sustained Socio-Economic Development and Inclusiveness</b>		
<b>How will the Government source the loans:</b>		
<b>Domestic Loans</b>	<b>2020 Budget Target</b>	
<b>Project/Institution</b>	<b>Amount Naira</b>	<b>Amount Naira Billion</b>
Commercials Banks Loans	32,234,476,733	32.23
		0.00
<b>Total Domestic Loans</b>	<b>32,234,476,733.40</b>	<b>32.23</b>
<b>Foreign Loans</b>	<b>2020 Budget Target</b>	
<b>Project/Insitution</b>	<b>Amount Naira</b>	<b>Amount Naira Billion</b>
international Loans from other Govt. Entities	25,000,000,000	25.00
Youth Empoewerment and Social Programme	180,000,000	0.18
Road Access Mobility Project	6,500,000,000	6.50
Nigerian Erision and WaterShed Project	600,000,000	0.60
ADP Loans for Agricultural Development Project	890,000,000	0.89
UNICEF Loans on Girls Child Education	2,000,000,000	2.00
		0.00
<b>Total Foreign Loans</b>	<b>35,170,000,000</b>	<b>35,170.00</b>
<b>NOTES</b>		
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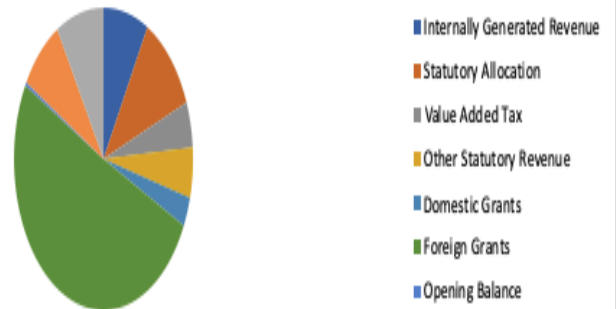
## Revenue and Financing

Sokoto State Budget 2020					
Budget Title: Budget of Sustained Socio-Economic Development and Inclusiveness					
Where will the money come from?					
Budget Resource Envelope (Source of Funds)		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 Opening 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	10.8%	
		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%	

## 2020 Budget Revenue and Financing



## 2019 Budget Revenue and Financing



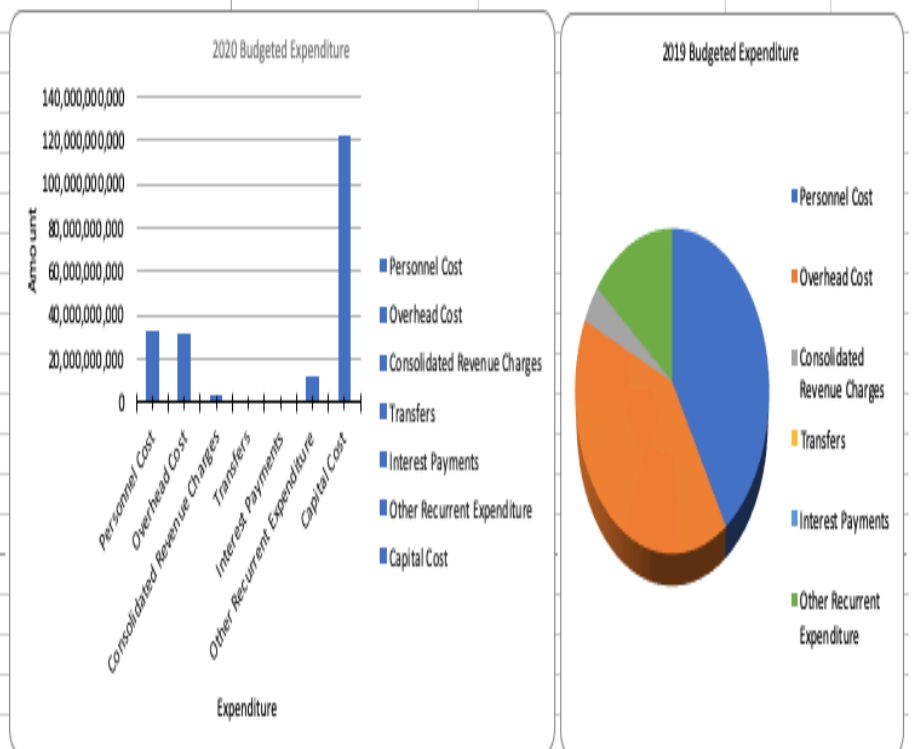
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# Expenditure

Sokoto State Budget 2020				
Budget Title: Budget of Sustained Socio-Economic Development and Inclusiveness				
Expenditure: Where does the Money go?				
Expenditure	2020 Budget Target	2020 Percentage of Total Budgeted Expenditure	Previous Year Target	Previous Year Actual
<b>Recurrent Expenditure</b>				
Personnel Cost	32,767,326,766	16.2%	32,006,136,180.00	28,369,183,374.06
Overhead Cost	31,959,378,138	15.8%	31,983,549,430.00	3,832,339,957.60
Consolidated Revenue Charges	3,126,504,622	1.5%	3,126,504,622.00	2,610,914,009.62
Transfers		0.0%		
Interest Payments		0.0%		
Other Recurrent Expenditure	11,761,696,695	5.8%	4,631,853,426.00	2,507,014,917.42
<b>Total Recurrent Expenditure</b>	<b>79,614,906,221</b>	<b>39.3%</b>	<b>71,748,043,658</b>	<b>37,319,452,259</b>
<b>Total Capital Expenditure</b>	<b>122,829,552,208</b>	<b>60.7%</b>	<b>99,054,727,827.67</b>	
<b>Total Expenditure</b>	<b>202,444,458,429</b>	<b>100.0%</b>	<b>170,802,771,486</b>	<b>37,319,452,259</b>

<b>NOTES</b>	
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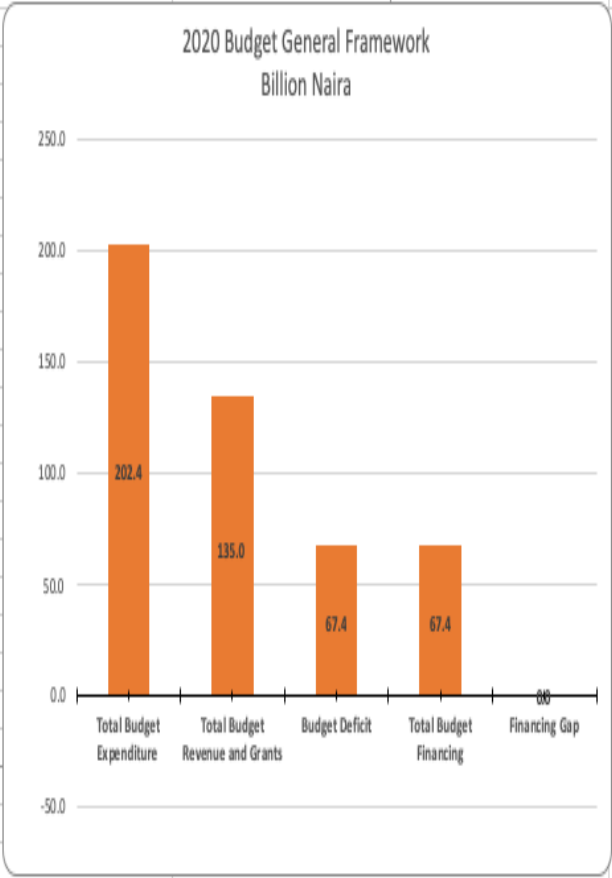
Expenditure	Amount
Personnel Cost	32,767,326,766
Overhead Cost	31,959,378,138
Consolidated Revenue Charges	3,126,504,622
Transfers	0
Interest Payments	0
Other Recurrent Expenditure	11,761,696,695
Capital Cost	122,829,552,208
<b>Completeness Check</b>	<b>Complete</b>



# General Framework

Sokoto State Budget 2020					
Budget Title: Budget of Sustained Socio-Economic Development and Inclusiveness					
General Framework					
Budget Line Item	2020 Approved Budget Naira	2020 Approved Budget Billion Naira	Previous Year Actual	Previous Year Budget Target	Budget Execution
Total Budget Expenditure	202,444,458,429.0	202.4	37,319,452,258.7	170,802,771,485.7	21.8%
Total Budget Revenue and Grants	135,039,981,695.6	135.0	87,494,955,886.1	141,482,771,486.0	61.8%
Budget Deficit	67,404,476,733.3	67.4	-50,175,503,627.4	29,319,999,999.7	-171.1%
Total Budget Financing	67,404,476,733.4	67.4	0.0	29,320,000,000.0	0.0%
Financing Gap	-0.1	0.0	-50,175,503,627.4	-0.3	

NOTES
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## Sectoral Allocations

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#### NOTES

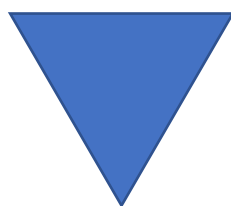
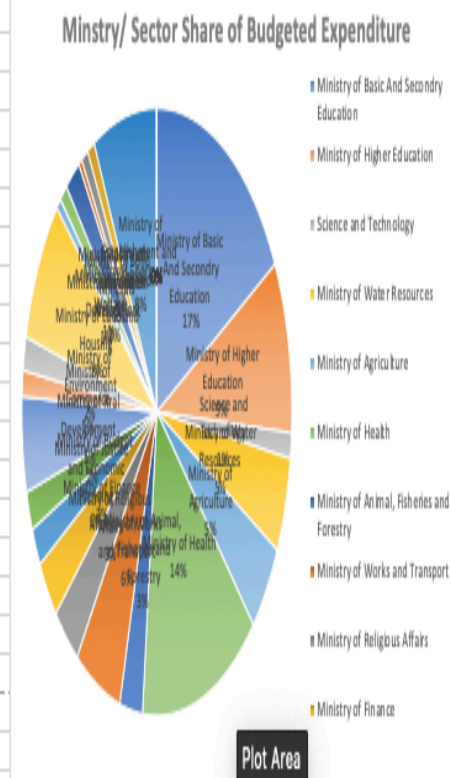
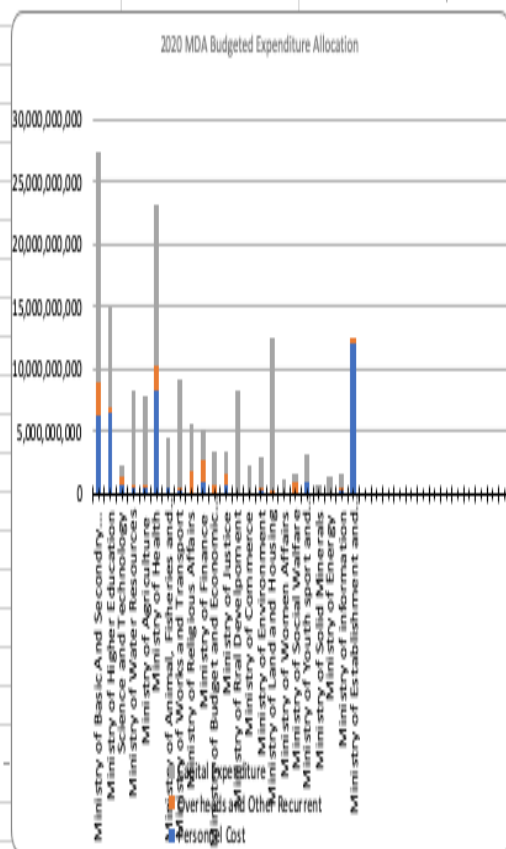
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## Main Capital Allocations

Top Capital Projects : 2020 Proposed Budget				
Project	Line Ministry/Agency	Location(s)	LGA(s)	Amount
Purchase of Fertilizer	Ministry of Agriculture	Statewide	Statewide	3,000,000,000
Construction of Irrigation Scheme	Ministry of Agriculture	kebbe,Silame & Rabah	Kebbe, Silame & Rabah	800,000,000
Commodity Value Change Development ie Rice, Cassava, Tomato & Micro	Ministry of Agriculture	Statewide	Statewide	200,000,000
Supply of Furnitures to Secondary Schools	Ministry of Basic Education	Statewide	Statewide	806,228,750
Purchase of Text Books and Instructional Materials	Ministry of Basic Education	Statewide	Statewide	961,255,500
Constructions and Rehabilitation of Primary Schools	UBEC	Statewide	Statewide	2,473,832,845
Homeground School Feeding Programmes	Ministry of Basic Education	Statewide	Statewide	3,251,000,000
Construction of 3No. Type B' Secondary Schools	Ministry of Basic Education	3 Senatorial Zones	Statewide	1,188,957,379
Contruction, Renovations and Supply of Furnitures to all Zonal Offices and	Ministry of Health	Statewide	Statewide	1,716,298,862
Constructions and Equiping of DiagnosticCentre at Farfaru Sokoto	Ministry of Health	Farfaru	Wamakko	832,000,000
Improving Immunization and Child Nutrition	Ministry of Health	Statewide	Statewide	220,000,000
Construction of Type A' and B' Hospitals	Ministry of Health	Sokoto Metropolis	Sokoto North and South	2,398,658,153
Provision of Water, Sanitation and Hygiene Facilities	Ministry of Water Resouces	Statewide	Statewide	1,500,000,000
Provision of Water Supply Reticulation in Sokoto Metropolis	Ministry of Water Resouces	Sokoto Metropolis	Sokoto North, South and	900,000,000
Supply of Aluminum sulphate, Hydrated line and H.T.H.	Ministry of Water Resouces	Sokoto Metropolis	Sokoto North and South	1,050,000,000
Construction of Housing Unit at Gidan Salanke	Ministry of Land and Housing	Gidan Salanke	Wamakko	1,000,000,000
Provision of Physical Structures and Fercilities for Geographical Information	Ministry of Land and Housing	Sokoto Metropolis	Sokoto North and South	700,000,000
Construction of Sokoto Rivar Bridge to More Road Block	Ministry of Land and Housing	More Road Block	Kware	822,678,638
Contruction of Roads and Fly-Overes	Ministry of Land and Housing	Sokoto Metropolis	Sokoto North and South	3,700,637,036
Constructions of New and Completion of Ongoing Rural Electrification Projects	Ministry of Rural Development	Statewide	Statewide	800,000,000
Repairs of Electricitiy Equipment	Ministry of Rural Development	Statewide	Statewide	1,418,542,877
Rural Access and Mobility Project (RAMP)	Ministry of Rural Development	Statewide	Statewide	2,900,500,000
Rural Water Supply Statewide	Ministry of Rural Development	Statewide	Statewide	1,898,000,623
Construction of Mosque Statewide	Ministry of Religiuous Affairs	Statewide	Statewide	1,200,000,000
Construction and Rehabilitation of Semetries	Ministry of Religiuous Affairs	Statewide	Statewide	200,000,000
Construction of 25 Kilometre Roads from Tambuwal to Guruzau Road	Ministry of Works	Tambuwal/ Guruzau	Tambuwal	400,000,000
Construction of 6 Kilometre Roads from Tureta to Bella	Ministry of Works	Tureta/ Bella	Tureta	700,000,000
Rehabilitation and Furnishing of Higher Court Sokoto	Ministry of Justice	Sokoto Metropolis	Wamakko	400,000,000
Digitilisation of Rima Radio / Rima Television	Ministry of Information	Sokoto Metropolis	Wamakko	250,000,000
Resuscitation of State owned Dormant Industries	Ministry of Commerce	Statewide	Statewide	230,000,000
Construction and Furnishing of Women Development Centre	Ministry of Women Affairs	Statewide	Statewide	190,000,000
Procurement of semen straws for the insimination and super	Ministry of Animals	Statewide	Statewide	1,192,375,000
<b>Total Top Capital Projects 2020</b>				<b>39,300,965,663</b>
<b>Total Capital Projects 2020</b>				<b>122,829,552,208</b>
<b>% share of total top capital projects vs. capital projects for 2020</b>				<b>32.00%</b>
<b>Total Budget 2020</b>				<b>202,444,458,429</b>
<b>% share of total top capital projects vs. total budget for 2020</b>				<b>19.41%</b>

Top 5 Capital Projects : 2020 Proposed Budget	Amount
Purchase of Fertilizer	3,000,000,000
Construction of Irrigation Scheme	800,000,000
Commodity Value Change Development ie Rice, Cassava, Tomato & Micro	200,000,000
Purchase of Text Books and Instructional Materials	961,255,500
Constructions and Rehabilitation of Primary Schools	2,473,832,845
Other Capital Projects	115,394,463,863
<b>Total of top 5 Capital Projects</b>	<b>7,435,088,345</b>
<b>Total Capital</b>	<b>122,829,552,208</b>
<b>Total Recurrent</b>	<b>79,614,906,221</b>
<b>Total Expenditure</b>	<b>202,444,458,429</b>

#### NOTES

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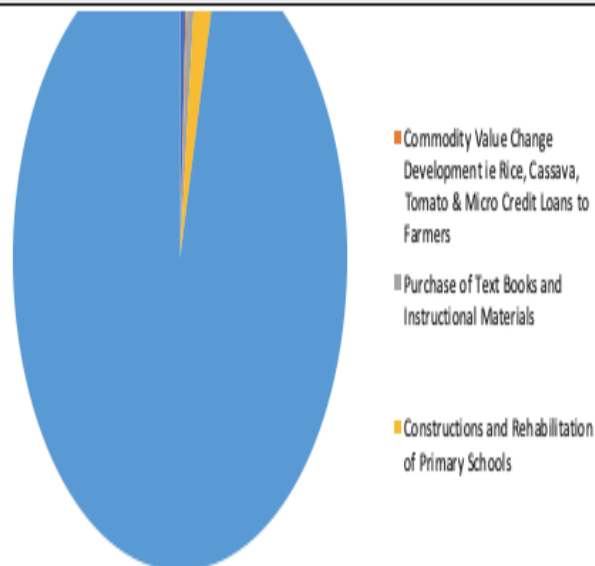
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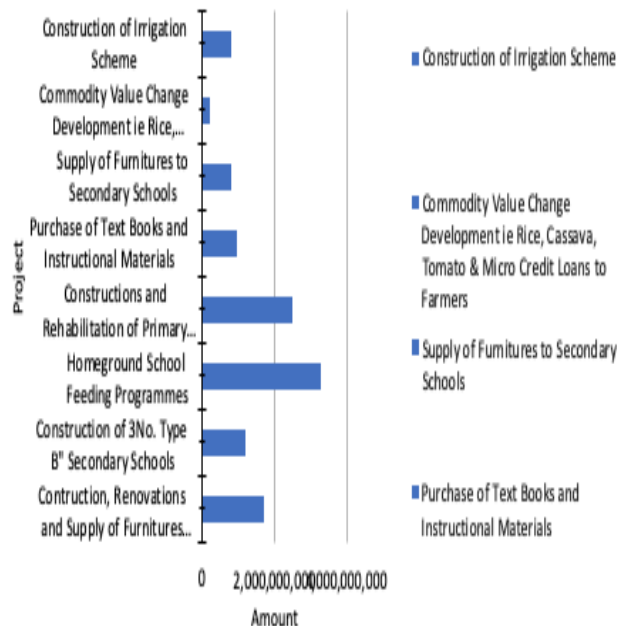
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2020 Capital Project Allocation - Top 5 and Other Capital Projects

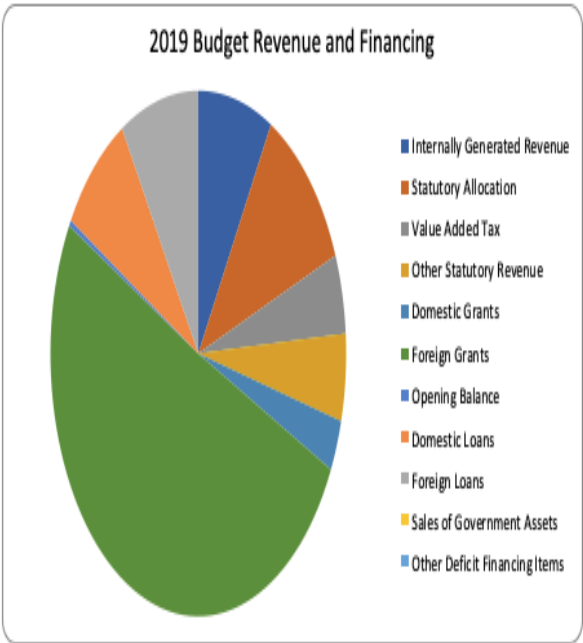
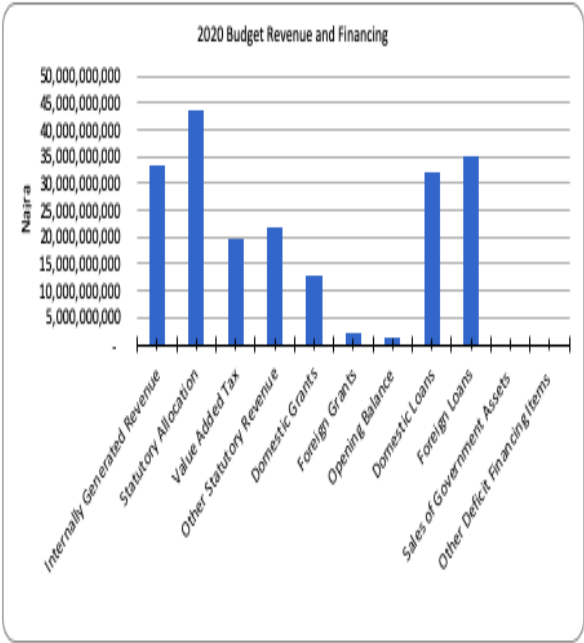


Top 2020 Capital Project Allocations

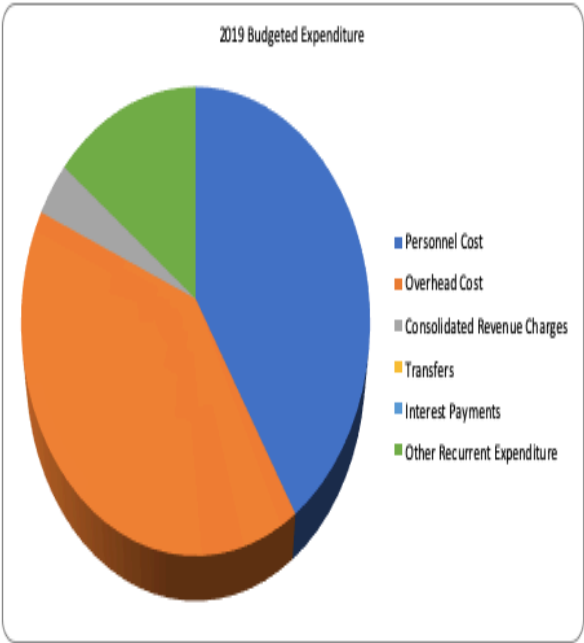
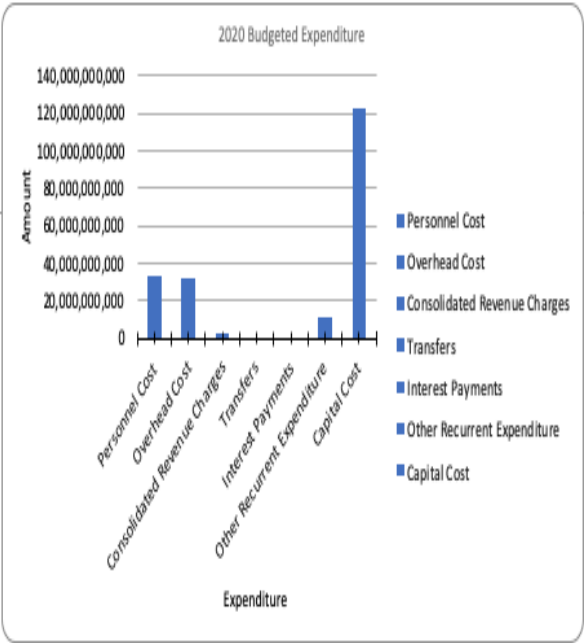


# DASHBOARD

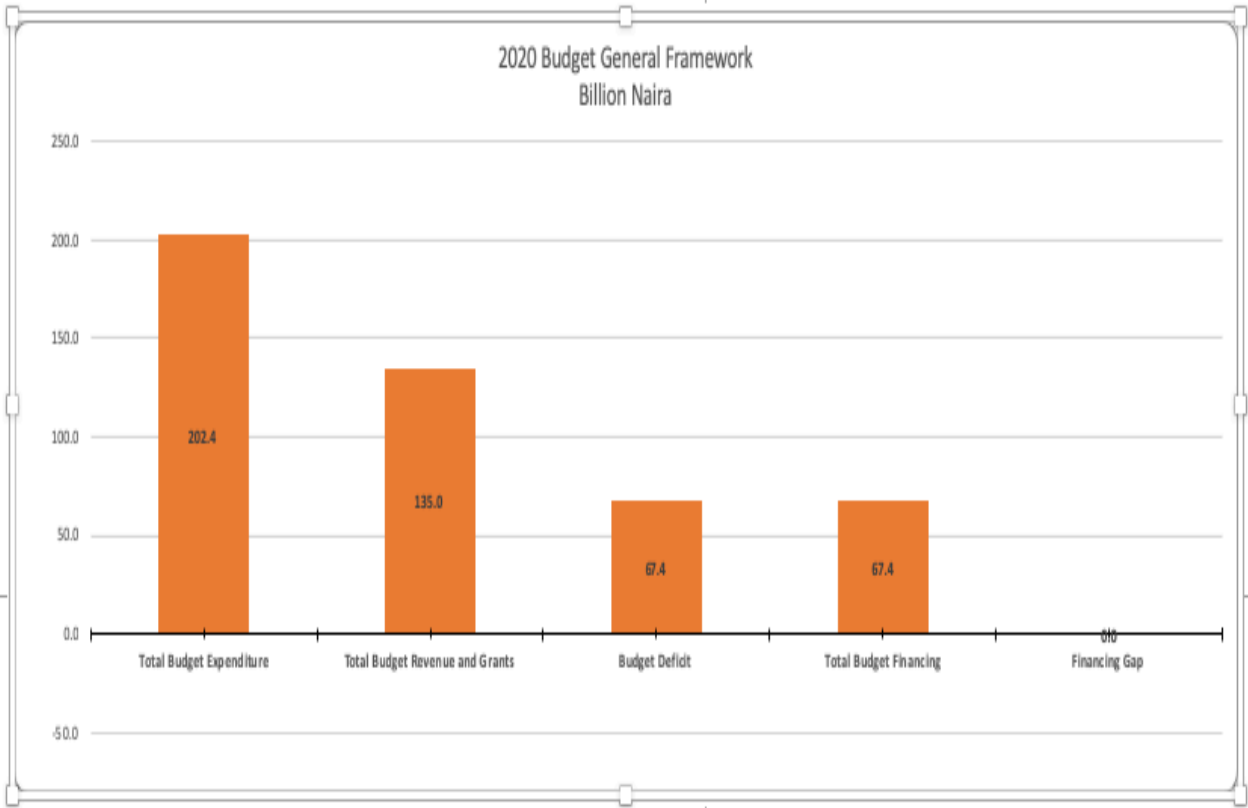
## Revenue Breakdown



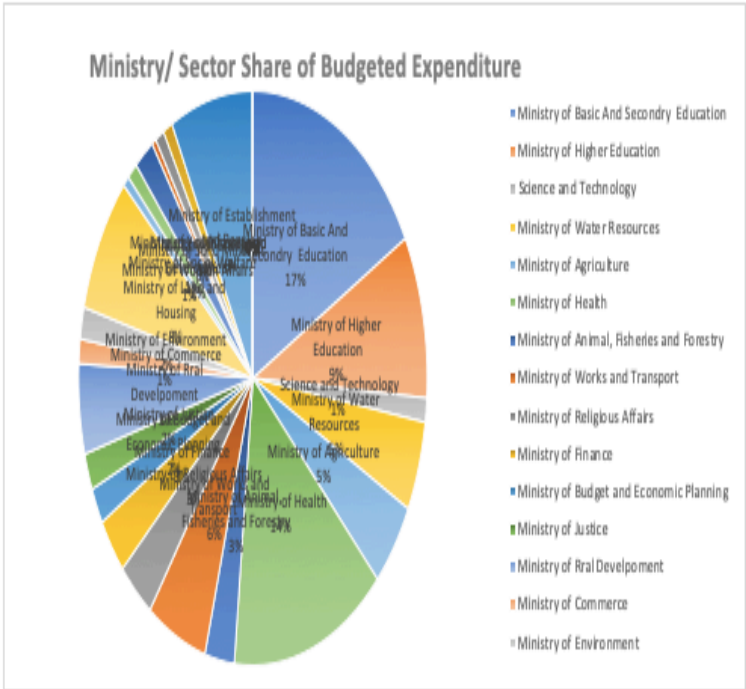
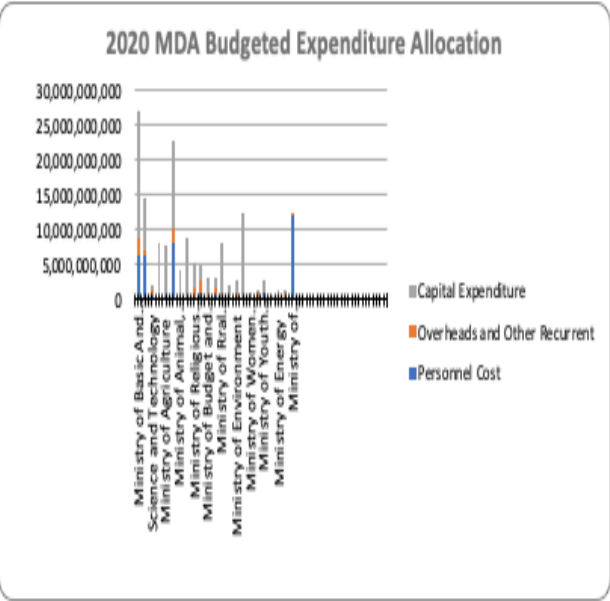
## Expenditure Breakdown



General Framework



Sectoral Allocation



Capital Allocation

