



2021 APPROVED CITIZEN'S BUDGET

“BUDGET OF CONSOLIDATION AND SOCIO - ECONOMIC EMANCIPATION”

MINISTRY OF BUDGET AND ECONOMIC PLANNING

ECONOMIC

SOCIAL

GOVERNANCE

LAW AND JUSTICE

MINISTRY OF BUDGET AND ECONOMIC PLANNING

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ADDRESS
BY
HIS EXCELLENCY
THE GOVERNOR OF SOKOTO STATE
RT. HON. AMINU WAZIRI TAMBAWAL CFR
(MUTAWALLEN SOKOTO)
ON THE OCCASION OF THE PRESENTATION OF THE
YEAR 2021 BUDGET TO THE SOKOTO STATE HOUSE OF ASSEMBLY
10th December, 2020.

PROTOCOL

Fellow Citizens of Sokoto State, it is with gratitude to Allah Subhanahu Wata'ala that I address you today at the Budget Presentation to the Sokoto State House of Assembly for the 2021 Fiscal Year.

We are indeed grateful to Allah for sparing our lives to witness yet another milestone of achieving remarkable successes in our quest to ensure transparency and good governance for effective service delivery.

Mr. Speaker, Honourable Members, it is a great honour and privilege to present the 2021 Budget proposal for the consideration and subsequent approval of this honourable house for the betterment of the entire citizens of Sokoto State. Indeed 2020 has been a challenging year not only for Sokoto State and Nigeria but for the world as a whole, owing to Covid-19 pandemic.

For us the year 2020 has also been characterized by the challenge of insecurity, occasioned by banditry, cattle rustling, kidnapping and armed robbery that have adversely affected the economic activities of the entire Northwest, including Sokoto State.

It is gratifying to note that, despite the gloomy picture, we have managed the situation as a government and people, while responding to the advent of Covid 19 pandemic, which has ravaged the health and economic activities of our teeming populace by laying emphasis on containing its spread in our society.

Sokoto State is one of the few states in the country that has fully adopted the principle of realistic and all-inclusive budget, where citizens observations and inputs are harnessed

during stakeholder's town hall meetings. This is borne out of our desire to carry the people along in the decision as to how their resources are expended.

In the coming 2021 fiscal year, government will lay emphasis on legacy projects, dry season farming, irrigation and reconstruction of flood-ravaged infrastructure, in order to safeguard and solidify our achievements. Provision of welfare packages to our people especially in this difficult period will remain our major concern, while effective healthcare services and quality education creation of employment opportunities and improved infrastructure will continue to be accorded high premium.

REVIEW OF THE YEAR 2020 BUDGET

Mr. Speaker, Honourable members, fellow citizens of our State, the 2020 Budget was the product of the will and aspirations of the people of our State, through a meticulous and inclusive process of the public forums to ensure a truly people's budget. The total Budget size for 2020 as passed by this Honourable House was **₦202,444,458.02** consisting of capital and recurrent Expenditure.

It is pertinent to note that, the security and health challenges of 2019 still persisted in 2020, with the additional problem of floods that adversely affected all parts of our State. We have however, managed these difficulties and by the grace of Allah (SWT) we have emerged more resolute and stronger.

YEAR 2021 BUDGET OUTLAY

Mr. Speaker, Honourable Members, distinguished ladies and gentlemen, in consonance with the existing budgetary standing and prevailing fiscal projection the Budget for 2021 stands at **₦176,685,535,633.47**

REVENUE BREAKDOWN

| | |
|-------------------------|------------------------|
| OPENING BALANCE | ₦ 11,340,879,478.80 |
| STATUTORY ALLOCATION | ₦48,773,903,980.42 |
| VAT | ₦17,052,170,179.01 |
| INDEPENDENT REVENUE | ₦30,012,222,271.24 |
| AIDS AND GRANTS | ₦10,345,759,754.00 |
| DIRECTS RECIEPTS | ₦10,345,000,000.00 |
| DIRECT CAPITAL RECIEPTS | ₦750,000,000.00 |
| COMMERCE | |
| | ₦32,500,000,000.00 IAL |
| BANKS LOANS AND BONDS | |

| | |
|-------------------------------------|----------------------------|
| EXTERNAL LOANS AND OTHER BORROWINGS | ₦15,475,600,000.00 |
| TOTAL | ₦176,685,535,663.47 |

EXPENDITURE DISTRIBUTION

| | |
|--|--------------------|
| Personnel Cost | ₦36,199,656,390.09 |
| Overhead Cost | ₦30,032,230,567.20 |
| Pension and Gratuities Public Debt Charges | ₦4,200,000,000.00 |
| Interest Payment on Debt | ₦9,126,517,733.05 |
| Internal Debt Services (IDS) | ₦1,600,000,000.00 |
| Capital Projects | ₦95,527,130,973.13 |

| | |
|--------------|----------------------------|
| TOTAL | ₦176,685,535,633.47 |
|--------------|----------------------------|

The sectorial allocation for the Year 2021 shows that Education has the highest vote of **₦38,784,571,035.78**, which is 21.9%, followed by agriculture with **₦2,770,716,027.29** representing 11.8% and Health **₦17,905,299,159.00** constituting 10.1%.

Capital Expenditure is 54% while Recurrent Spending is 46% of the Budget Total. The budget will focus on the reconstruction and rehabilitation of infrastructure damaged/destroyed by this year's flood disaster, while maintaining priority on the completion of ongoing infrastructural projects and the initiation of new ones across the state.

Thus, the year 2021 Budget is titled "**BUDGET OF CONSOLIDATION AND SOCIO-ECONOMIC EMANCIPATION**"

I wish therefore, to request the usual collaboration of this Honourable House towards the realization of our transformation drive, through the execution of people-oriented projects, some of which are as follows:

- 1) Construction of a third flyover at Gidan Man Ada in Sokoto Metropolis and completion of ongoing urban renewal roads, drainages and two flyover bridges at ₦2,692,005,315.74
- 2) Rehabilitation/ reconstruction of infrastructure damaged/destroyed by flood:
 - a. Shagari-Tureta Road with N1,000,000,000.00 allocated out of a total cost of ₦1,960,921,736.76
 - b. Kebbe Bridge with ₦354,166,666.67 allocated from a total cost of ₦1,43,041,223.63
 - c. Romon Sarki Bridge for which ₦210,833,333.33 is budgeted out of the total cost of ₦1,308,275,089.13
 - d. Birjingo Bridge for which ₦58,333,333.33 is allocated out of the total cost of ₦76,186,392.19
 - e. Silame-Gande Road with ₦415,150,166.67 budgeted from a total cost of ₦1,176,051,316.97
- 3) Commencement of Dualization of Shuni to Welcome to Sokoto Gate Road at ₦250,000,000.00.
- 4) Isa-Bafarawa Road with cost of ₦1,318,576,680.38
- 5) Construction of Southern Bye Pass Road: Almajiri School to Silame Junction, opening up new Sokoto city area at ₦310,000,000.00
- 6) Commencement of irrigation schemes at Wurno, Kware, Tungar Tudu, Kalmalo, Taloka, Kwakwazo and Muza for which ₦200,000,000.00 is allocated.
- 7) Rehabilitation of Shari'ah Court of Appeal and other courts at ₦150,000,000.00
- 8) Construction of an ICT Center ₦1,050,000,000.00
- 9) Establishment of Awqaf farms of dates, mango, cashew and moringa in selected LGAs and educational institutions.
- 10) Commencement of the Construction of 342 Housing Estate in Sokoto New City at ₦1,000,000,000.00
- 11) Rabah Animal Breeding Project at ₦2,430,380,000.00
- 12) Construction of Premier Hospitals at Binji, Tambuwal and Sabon Birni at ₦1,581,000,000

CONCLUSION

At this juncture I will like to express the appreciation of the government and people of Sokoto state to the security agencies in the State for their efforts at curbing the rate of crime in the state.

I wish to also commend the state task force committee on Covid-19 for their diligence and commitment in containing the spread and treatment of those afflicted by the pandemic.

Special appreciation goes to His Eminence the Sultan of Sokoto, traditional and religious leaders for their fatherly and spiritual guidance and support for government policies, activities and programmes.

Mr. Speaker, Honourable Members, ladies and gentlemen, we have every cause to be grateful for attaining these successes in this trying period for our nation and the world. This miracle I however, ascribe to our unity of purpose and shared commitment to the service of our people.

Our state is certainly a model of all that is positive about democracy, thanks to the unreserved cooperation of the patriotic members of this Honourable House. You have remained resolute above partisanship in your quest for the advancement of the people.

I wish to formally lay before this Honourable House, the Year 2021 State Appropriation Bill, hoping this Honourable House will accord it special attention for our collective benefit. May Allah (SWT) endow you with the wisdom and zeal to attend to and consider this proposed 2021 Budget in the interest of the socioeconomic development of Sokoto State.

Thank you, Wassalamu Alaikum.

Definition of Basic Terms

| S/N | TERMS | DEFINITION |
|-----|---|--|
| 1 | Budget: | is an estimation of Revenue and Expenditure over a specified period usually one year. |
| 2 | Revenue: | is the total amount generated by the government over a specified period. |
| 3 | Statutory Allocation: | is the allocation to the State from the Federation Accounts. It is determined by Federation Account Allocation Committee (FAAC). |
| 4 | Value Added Tax: | is a tax placed on products whenever value is added at a stage of production and or at the point of retail sales. The collection and distribution are solely the responsibility of the Federal Government. |
| 5 | Independent Revenue: | is the total funds (Revenue) generated within the State. |
| 6 | Opening balance: | is the unspent amount brought forward from last financial year to be added to the current year revenue. |
| 7 | Direct Receipts: | these are revenues that don't come monthly and are separate from statutory Allocation. |
| 8 | Direct Capital Receipts: | This are revenue meant solely for the funding of Capital project. |
| 9 | Domestic Loans and other Borrowings: | these are loans obtained from Commercial Banks (Internally). |
| 10 | Foreign Loans and Other borrowings: | are loans obtained from outside the country from financial institutions. |
| 11 | Universal Basic Education Counterpart Funding (UBEC): | This is the state contribution towards development of Primary Education. |
| 12 | Loans/Grants: | these are the conditional loans and grants from Donor agencies that are channelled towards Execution of capital projects. |
| 13 | Sustainable Development Goals (SDGs): | is the State contribution towards the attainment of Sustainable Development Goals. |
| 14 | Recurrent Expenditure: | is part of the total government expenditure meant for monthly payment of workers' salaries and daily running of Ministries, Departments and Government Agencies. |
| 15 | Capital Expenditure: | is the part of Government expenditure meant for Development Projects like Roads, Hospitals, Schools etc., in the State. |
| 16 | Personnel Costs: | are the part of recurrent expenditure of government used for the payment of salaries of government workers. |
| 17 | Overhead Costs: | are the part of recurrent expenditure of government used for daily or periodic administrative expenses. |

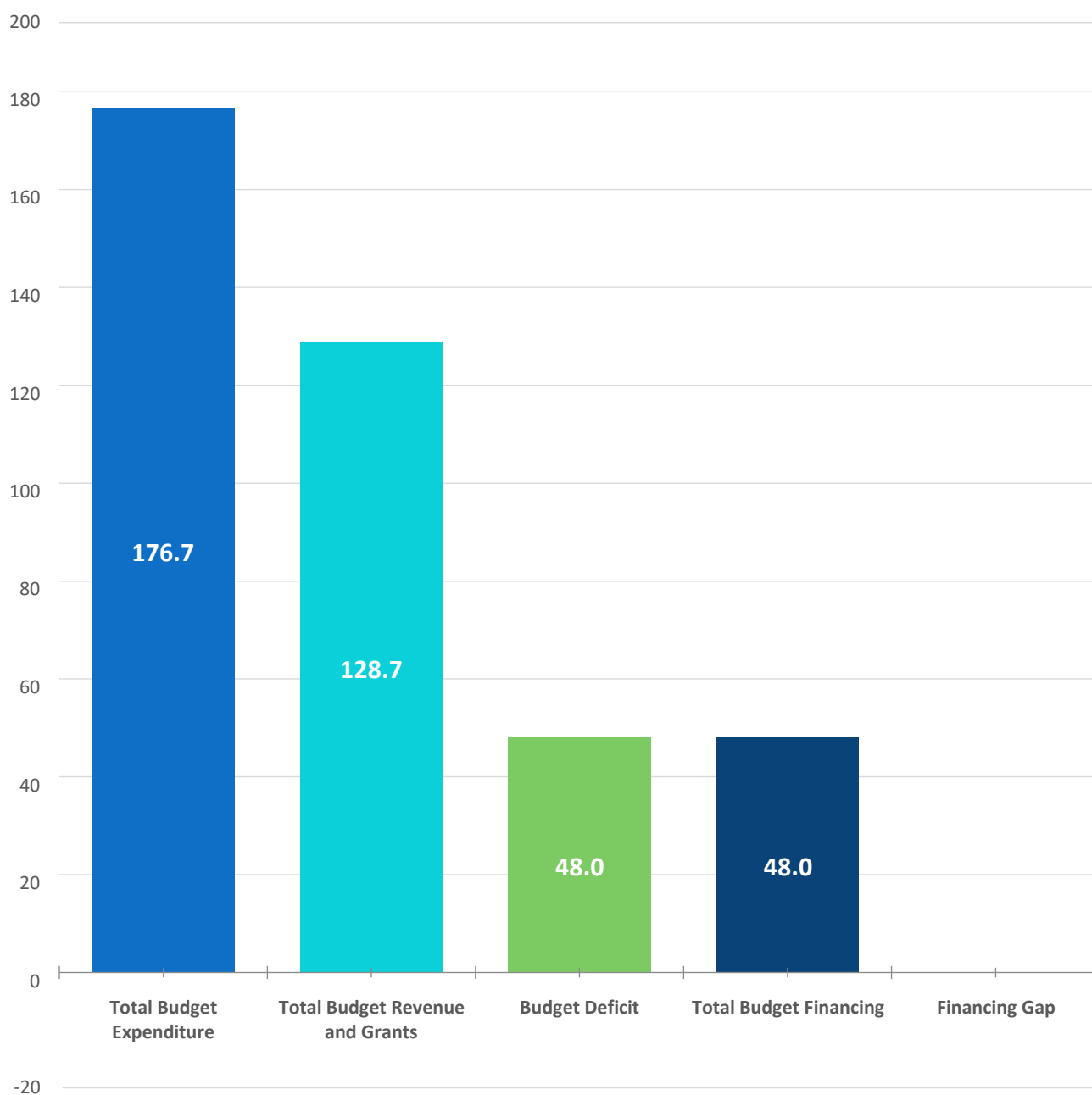
| | | |
|----|------------------------------------|--|
| 18 | Consolidated Revenue Fund Charges: | is part of the estimate statutory used to pay salaries of judges, khadis, Auditor General, political office holders, and benefits of past Governors and Deputy Governors but has now been conflated with personnel cost under IPSAS. |
| 19 | Pension and Gratuities: | is part of estimated statutory used to pay retired civil and public servants. |
| 20 | Public Debt Charges on CRF: | Amount of money allocated in the budget for the repayment of domestic debts. |

2021 BUDGET PREPARATIONS AND DEVELOPMENT PROCESSES

- Pre -preparation of State Medium Term Expenditure Frame Work (MTEF)
- Pre Budget discussion with key MDAs, i.e Health, Education, Agriculture, Water Resources, Environment, Women Affair & NGOs/CBOs
- Call circular released to Ministries, Departments and Agencies in July 2020 for 2021 proposal
- Submission of Budget Proposals by Ministries, Departments and Agencies - August 2020
- Budget deliberations (Defence with MDAs) in Collaboration with NGOs/CBOs - September/October
- Presentation of Budget Estimates to the Executive Council – November
- Citizen’s Engagement with His Excellency, the Governor of Sokoto State
- Presentation of Budget to the House of Assembly – November 2020
- Signing of Appropriation Bill into Law – December, 2020
- Execution of the Budget
- Monitoring and Evaluation of the Budget
- Quarterly Review Report at the end of each Quarter

SOKOTO STATE 2021 BUDGET AT A GLANCE

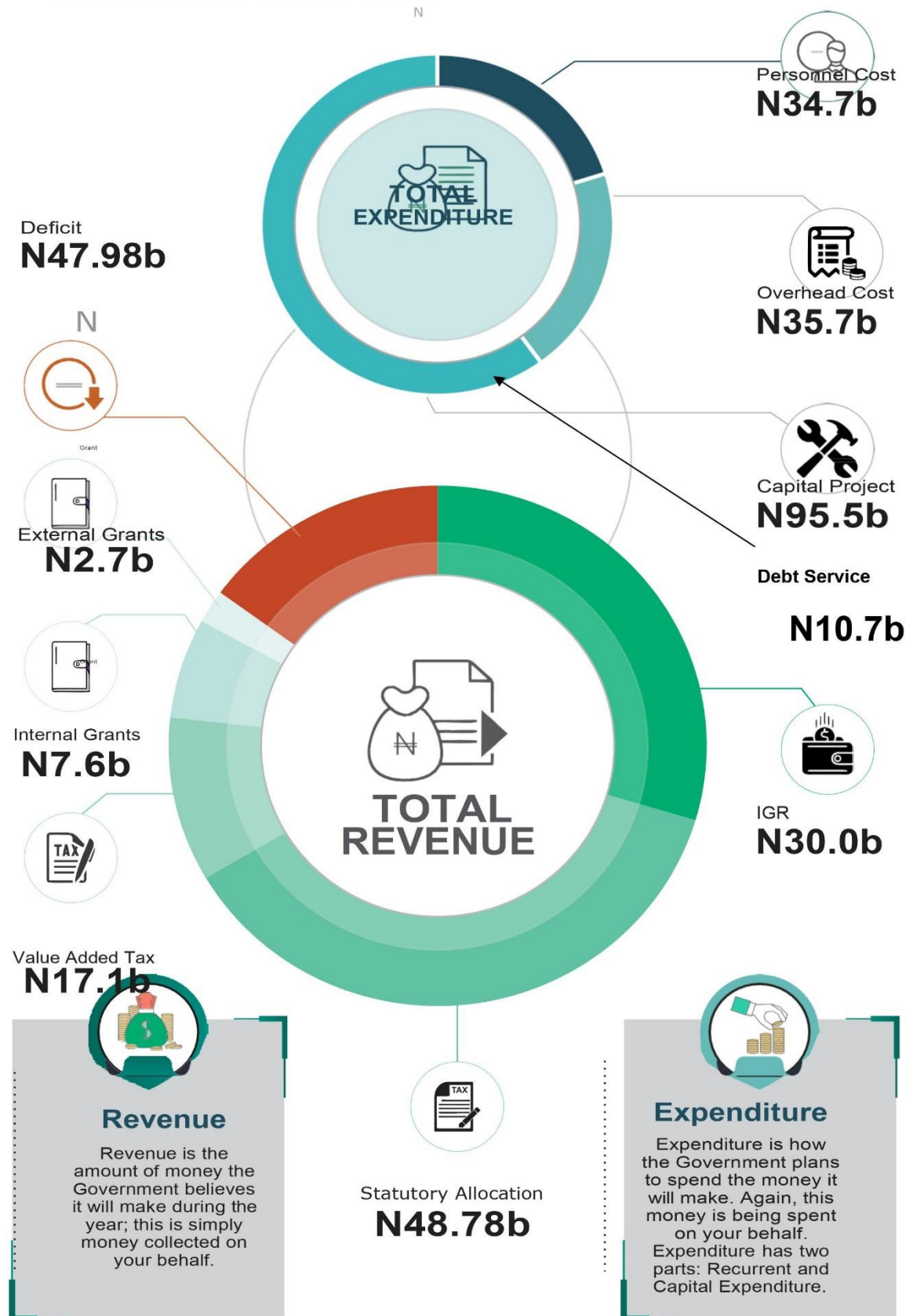
2021 Budget General Framework
Billion Naira



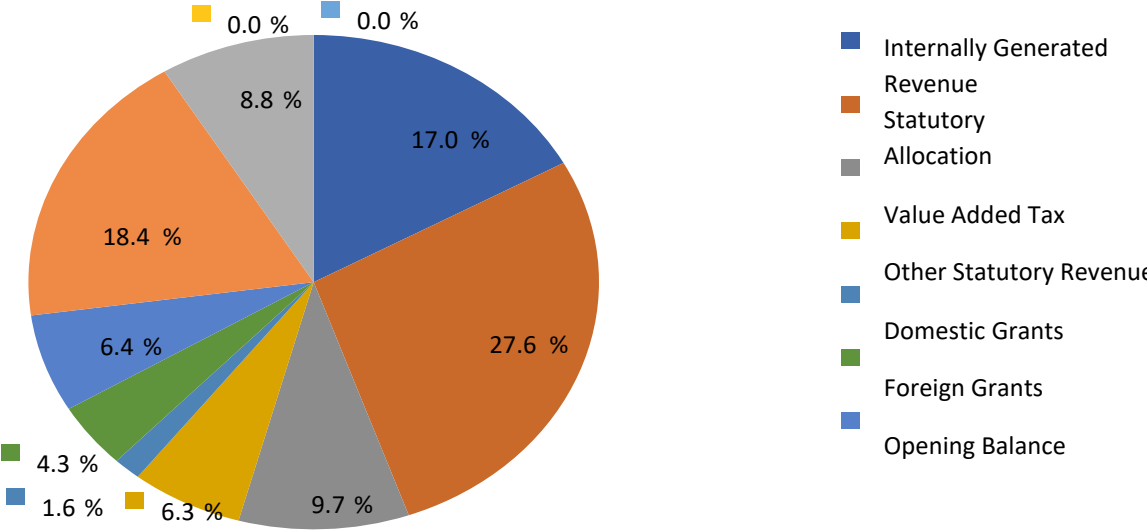
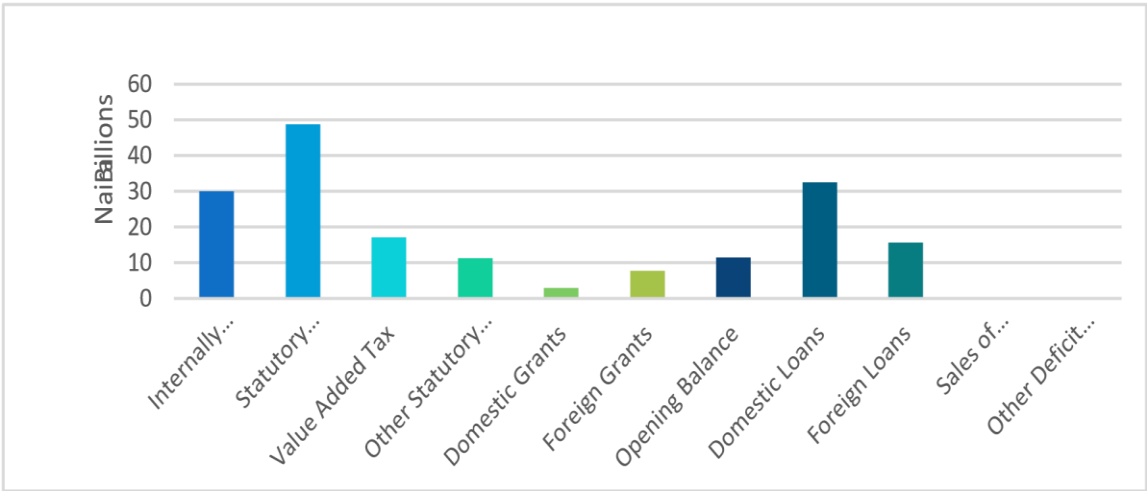
WHERE THE MONEY IS COMING FROM

| Source of Funds Composition | 2021 Budget Target | 2021 Percentage of Total Sources of Funds |
|-------------------------------|------------------------|---|
| Internally Generated Revenue | 30,012,222,271 | 17.0% |
| Statutory Allocation | 48,773,903,980 | 27.6% |
| Value Added Tax | 17,052,170,179 | 9.7% |
| Other Statutory Revenue | 11,185,000,000 | 6.3% |
| Domestic Grants | 2,761,517,012 | 1.6% |
| Foreign Grants | 7,584,242,742 | 4.3% |
| Opening Balance | 11,340,879,479 | 6.4% |
| Domestic Loans | 32,500,000,000 | 18.4% |
| Foreign Loans | 15,475,600,000 | 8.8% |
| Sales of Government Assets | - | 0.0% |
| Other Deficit Financing Items | - | 0.0% |
| TOTAL | 176,685,535,663 | 100.0% |

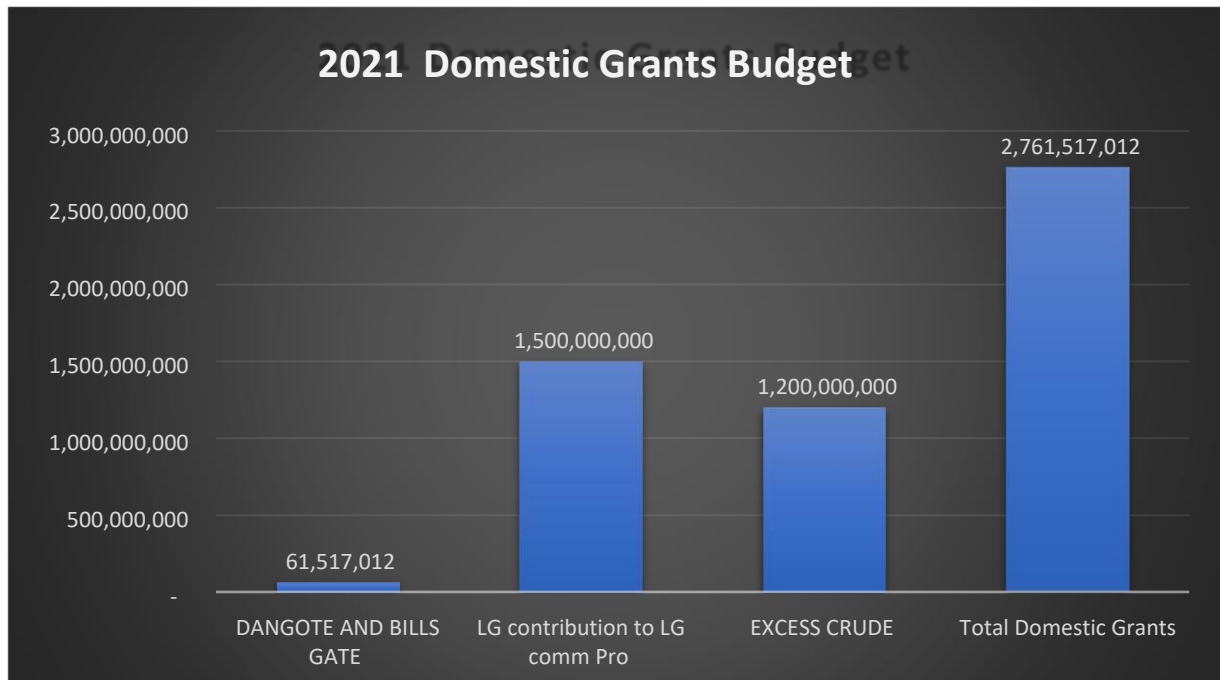
FISCAL FRAMEWORK



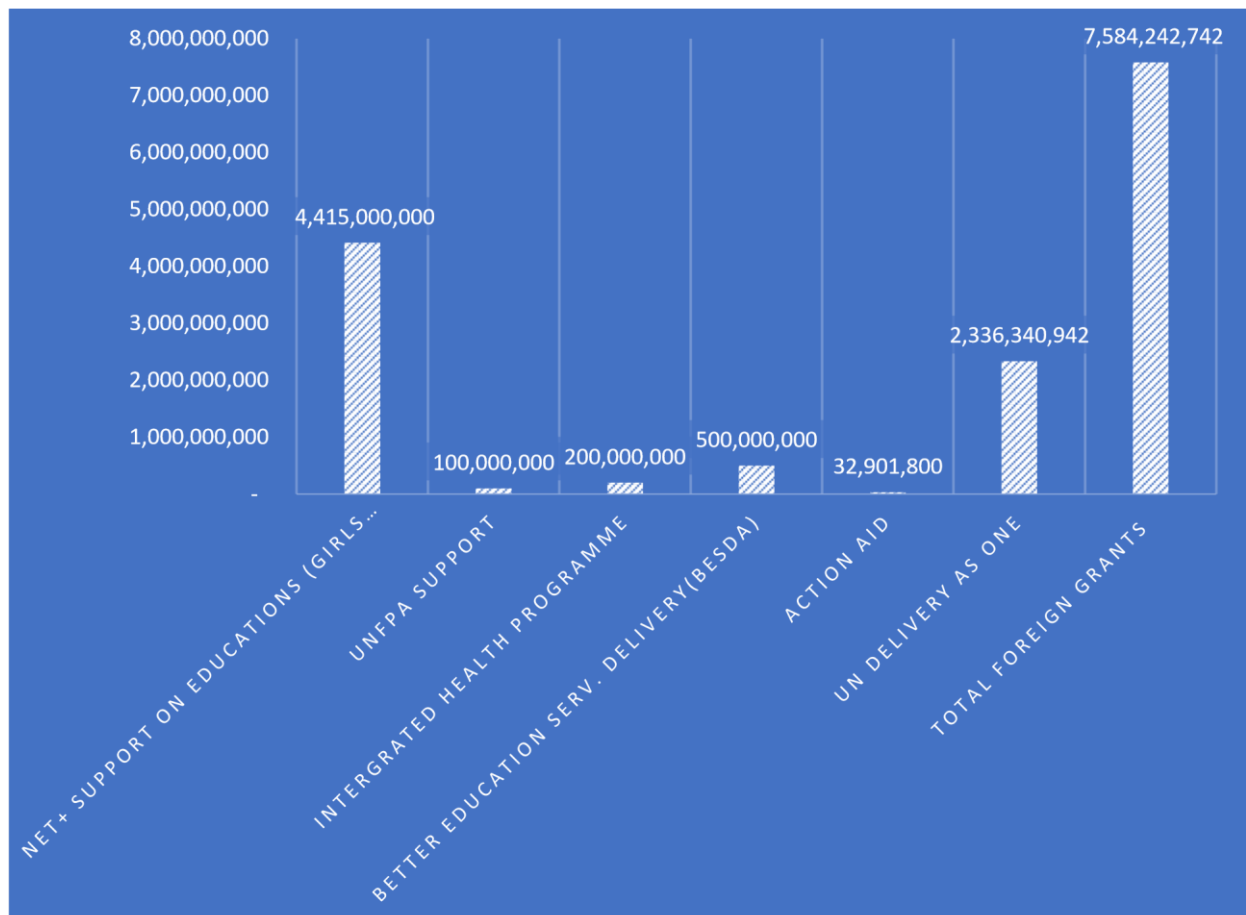
ANALYSIS OF REVENUE SOURCES



GRANTS AS A SOURCE OF FINANCING BUDGET

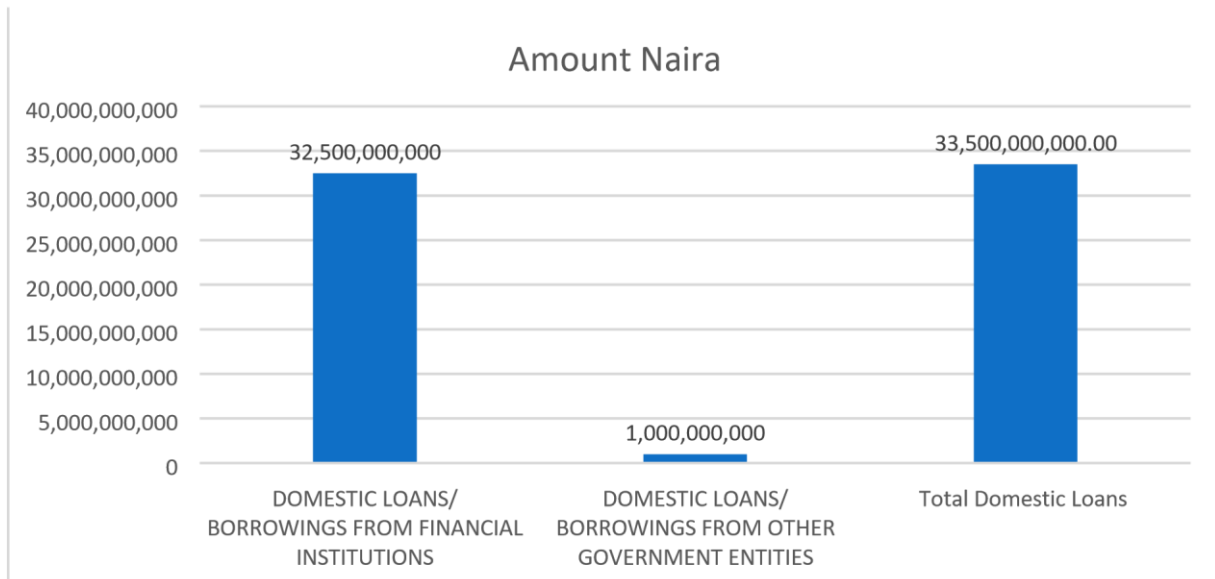


FOREIGN GRANTS

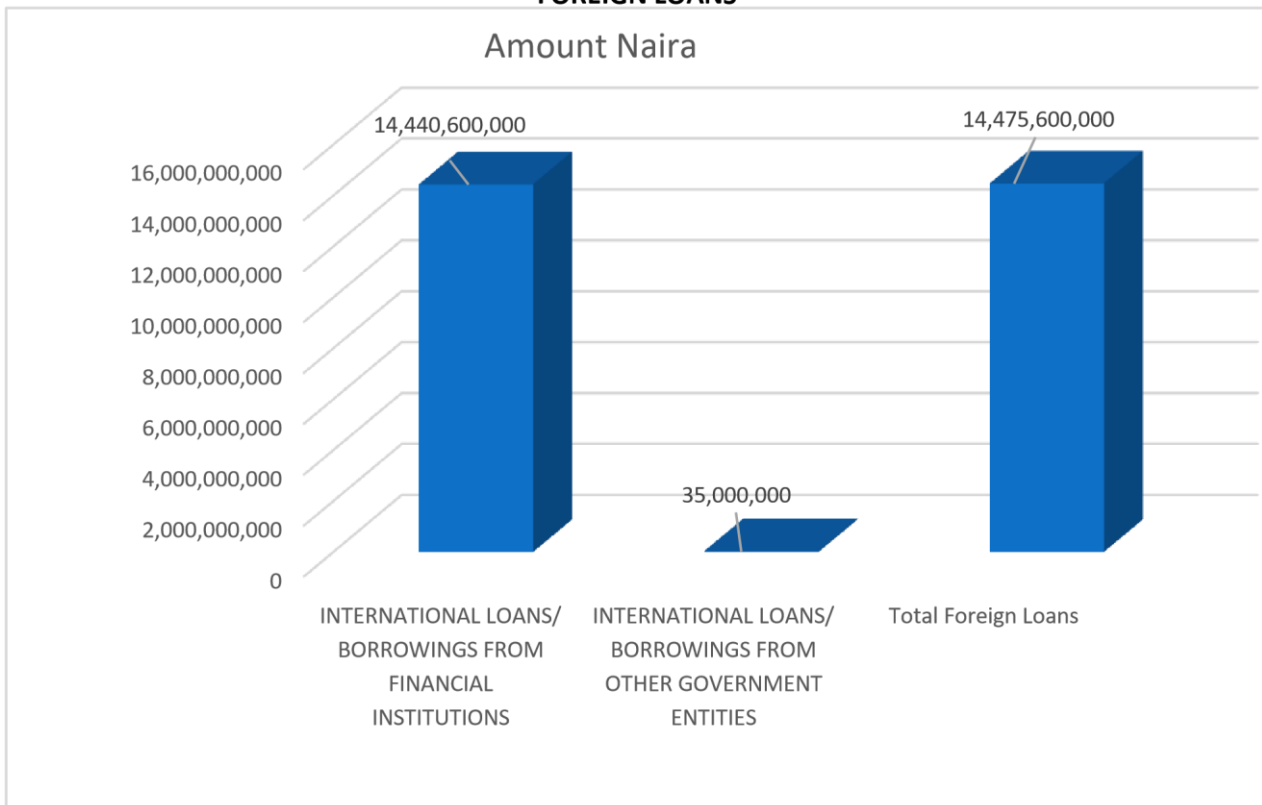


LOANS MATTERS IN FINANCING BUDGET

DOMESTIC LOANS



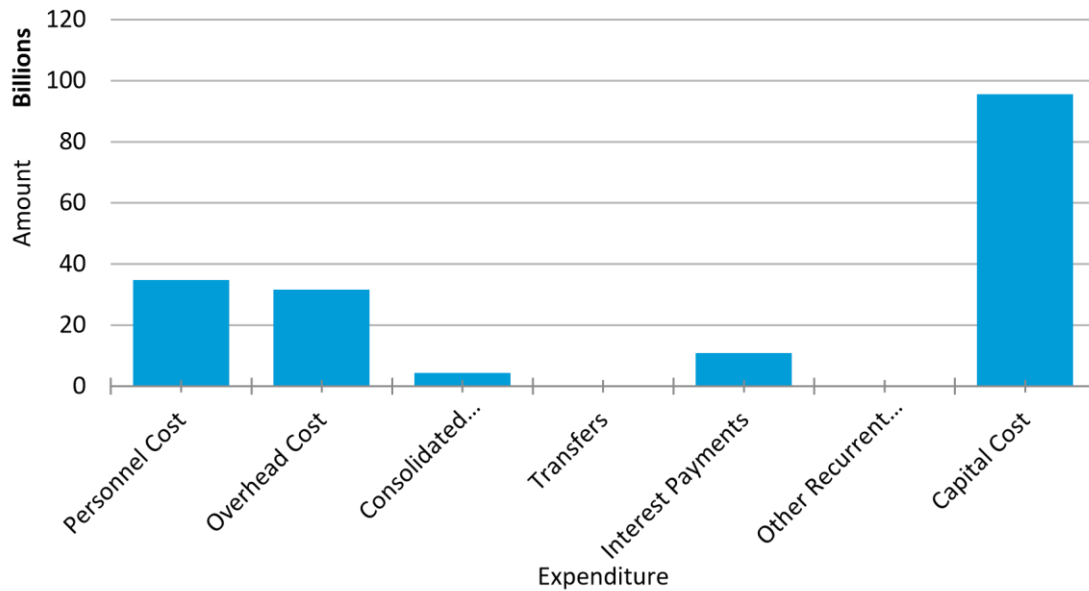
FOREIGN LOANS



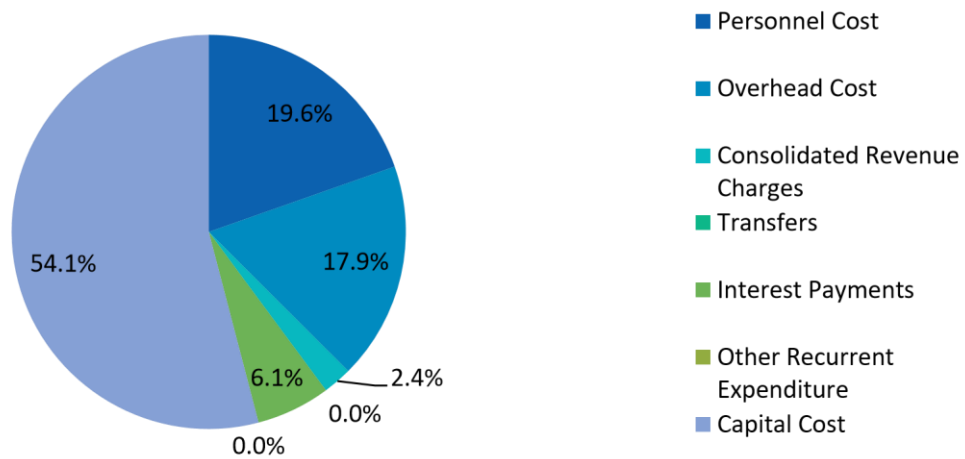
THIS IS WHERE THE MONEY IS GOING

| Expenditure | Budget Target | % of Total Budgeted Expenditure |
|------------------------------|------------------------|---------------------------------|
| Personnel Cost | 34,666,616,365 | 19.6% |
| Overhead Cost | 31,565,270,593 | 17.9% |
| Consolidated Revenue Charges | 4,200,000,000 | 2.4% |
| Transfers | 0 | 0.0% |
| Interest Payments | 10,726,517,733 | 6.1% |
| Other Recurrent Expenditure | 0 | 0.0% |
| Capital Cost | 95,527,130,973 | 54.1% |
| TOTAL | 176,685,535,664 | 100% |

2021 Budgeted Expenditure



Expenditure type as % of total 2020 budget

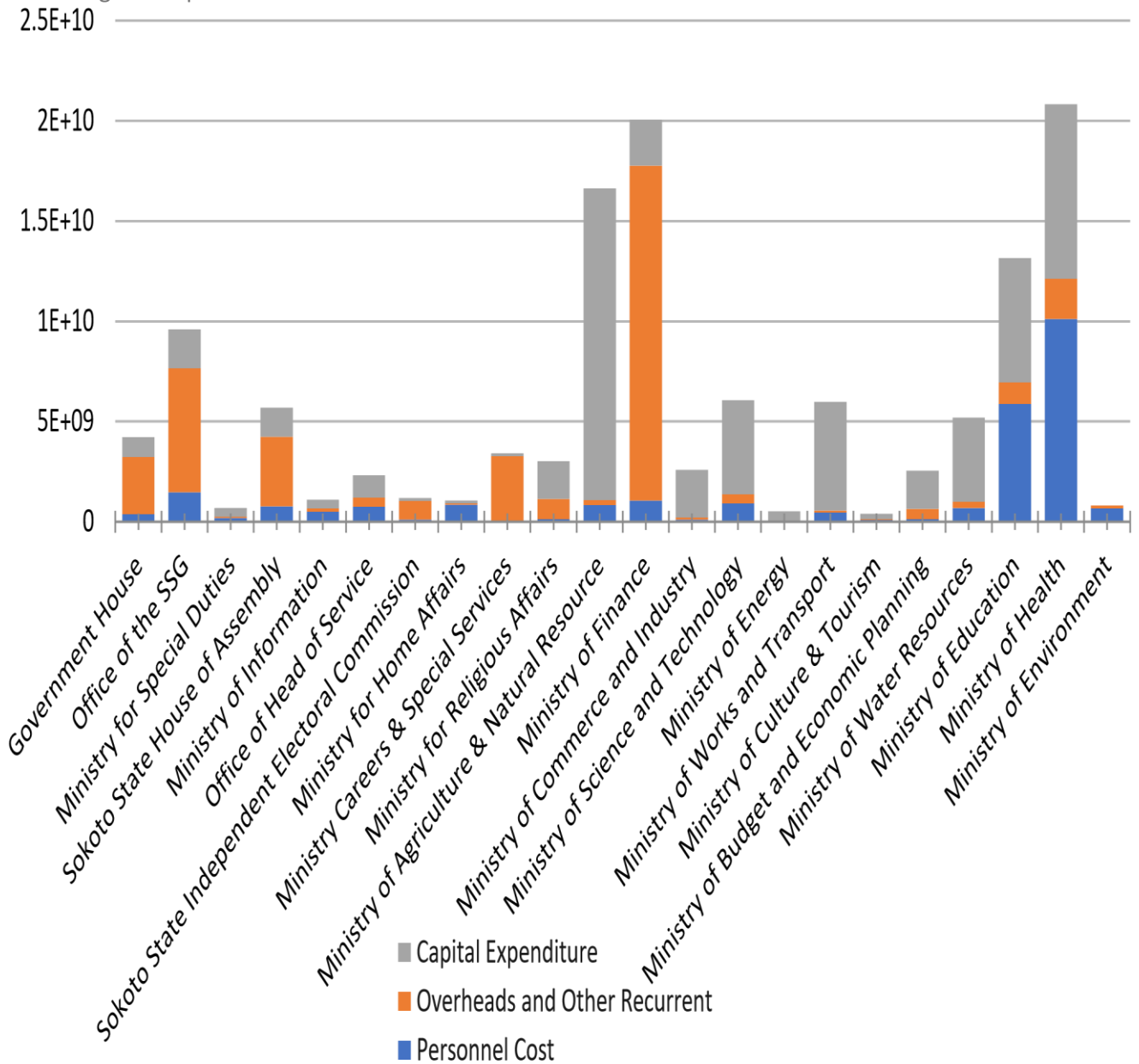


Top Sector/Ministry Allocation

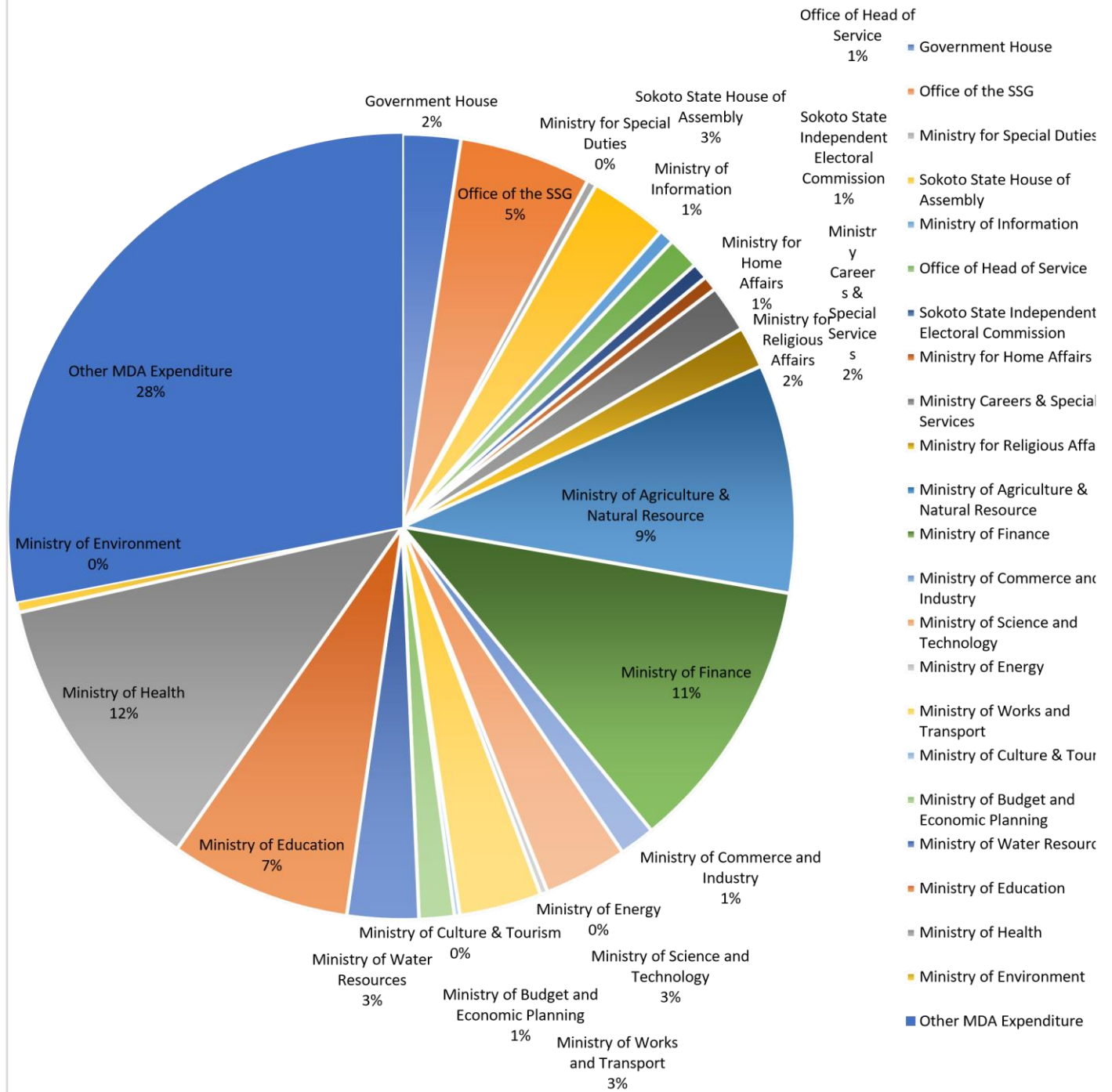
| | 2021 Budget Target | | | | | | Previous Year Target | Previous Year Actual |
|---|------------------------|-------------------------------|------------------------|-----------------------------------|------------------------|--|-------------------------|------------------------|
| Top Sector/Ministry Allocation | Personnel Cost | Overheads and Other Recurrent | Recurrent Expenditure | Capital Expenditure | Total Expenditure | Percentage of Total Budgeted Expenditure | Total Expenditure | Total Expenditure |
| Government House | 379,977,626 | 2,851,490,322 | 3,231,467,948 | 1,000,187,500 | 4,231,655,448 | 2.4% | 4,397,278,627 .29 | 1,350,415,592 .95 |
| Office of the SSG | 1,464,329,617 | 6,186,999,455 | 7,651,329,072 | 1,944,414,620 | 9,595,743,692 | 5.4% | 9,014,336,830 .00 | 2,534,247,036 .88 |
| Ministry for Special Duties | 184,996,441 | 63,300,000 | 248,296,441 | 438,000,000 | 686,296,441 | 0.4% | 652,426,806.0 8 | 1,086,364,064 .32 |
| Sokoto State House of Assembly | 769,884,147 | 3,473,900,000 | 4,243,784,147 | 1,455,500,000 | 5,699,284,147 | 3.2% | 8,214,228,311 .26 | 1,059,408,331 .75 |
| Ministry of Information | 504,606,176 | 168,450,000 | 673,056,176 | 418,400,000 | 1,091,456,176 | 0.6% | 1,151,056,175 .70 | 293,228,634.8 4 |
| Office of Head of Service | 745,992,673 | 455,000,000 | 1,200,992,673 | 1,120,000,000 | 2,320,992,673 | 1.3% | 1,568,910,230 .00 | 719,162,069.5 4 |
| State Independent Electoral Commission | 113,431,628 | 933,442,150 | 1,046,873,778 | 141,500,000 | 1,188,373,778 | 0.7% | 154,849,402.0 0 | 40,416,611.25 |
| Ministry for Home Affairs | 853,846,839 | 66,650,000 | 920,496,839 | 147,000,000 | 1,067,496,839 | 0.6% | 851,725,171.0 0 | 715,251,935.9 6 |
| Ministry Careers & Special Services | 42,369,818 | 3,234,228,720 | 3,276,598,538 | 140,000,000 | 3,416,598,538 | 1.9% | 3,070,358,416 .57 | 30,039,173.68 |
| Ministry for Religious Affairs | 133,504,939 | 1,012,722,671 | 1,146,227,610 | 1,880,000,000 | 3,026,227,610 | 1.7% | 2,055,554,236 .74 | 536,250,611.9 3 |
| Ministry of Agriculture & Natural Resource | 833,168,236 | 242,500,000 | 1,075,668,236 | 15,561,126,00 0 | 16,636,794,236 | 9.4% | 11,161,611,84 8.71 | 990,121,012.9 0 |
| Ministry of Finance | 1,065,608,635 | 16,706,517,733 | 17,772,126,368 | 2,292,000,000 | 20,064,126,368 | 11.4% | 11,119,595,27 8.10 | 3,671,747,471 .60 |
| Ministry of Commerce & Industry | 108,282,104 | 98,500,000 | 206,782,104 | 2,382,465,000 | 2,589,247,104 | 1.5% | 3,164,975,316 .00 | 91,778,492.84 |
| Ministry of Science & Technology | 907,400,148 | 456,100,648 | 1,363,500,796 | 4,710,000,000 | 6,073,500,796 | 3.4% | 2,100,300,796 | 789,527,178.8 0 |
| Ministry of Energy | 20,523,753 | 30,000,000 | 50,523,753 | 480,000,000 | 530,523,753 | 0.3% | 837,023,753.00 | 6,872,823.50 |
| Ministry of Works and Transport | 467,748,103 | 102,700,000 | 570,448,103 | 5,408,351,909 | 5,978,800,012 | 3.4% | 5,469,262,044 .79 | 578,881,462.5 5 |
| Ministry of Culture & Tourism | 84,182,730 | 53,500,000 | 137,682,730 | 251,000,000 | 388,682,730 | 0.2% | 631,570,476.0 0 | 49,739,875.02 |
| Ministry of Budget & Economic Planning | 131,793,976 | 511,760,000 | 643,553,976 | 1,910,295,854 | 2,553,849,830 | 1.4% | 2,635,143,976 .42 | 117,140,556.8 8 |
| Ministry of Water Resources | 679,291,759 | 318,155,000 | 997,446,759 | 4,200,000,000 | 5,197,446,759 | 2.9% | 5,711,971,154 .00 | 1,576,173,629 .17 |
| Ministry of Education | 5,870,999,821 | 1,085,208,720 | 6,956,208,541 | 6,204,062,328 | 13,160,270,869 | 7.4% | 22,618,730,57 2.31 | 7,329,735,192 .14 |
| Ministry of Health | 10,123,264,753 | 2,010,000,000 | 12,133,264,753 | 8,693,568,160 | 20,826,832,913 | 11.8% | 25,649,305,08 3.70 | 8,582,519,381 .86 |
| Ministry of Environment | 657,858,733 | 145,550,000 | 803,408,733 | | 803,408,733 | 0.5% | 3,120,262,384.20 | 482,078,595 .67 |
| Other MDA Expenditure | | | | | 49,557,926,217 | 28.0% | | |
| Total (Except Other MDA Expenditure) | 26,143,062,65 7 | 40,206,675,41 9 | 66,349,738,07 6 | 60,777,871,371 | 127,127,609,447 | 72.0% | 125,350,476,890 | 32,631,099,736 |
| Total Budgeted Expenditure | | | | Total Budgeted Expenditure | 176,685,535,663 | 100.0 % | | |

SECTORAL ALLOCATION

2021 MDA Budgeted Expenditure Allocation



Ministry/ Sector Share of Budgeted Expenditure



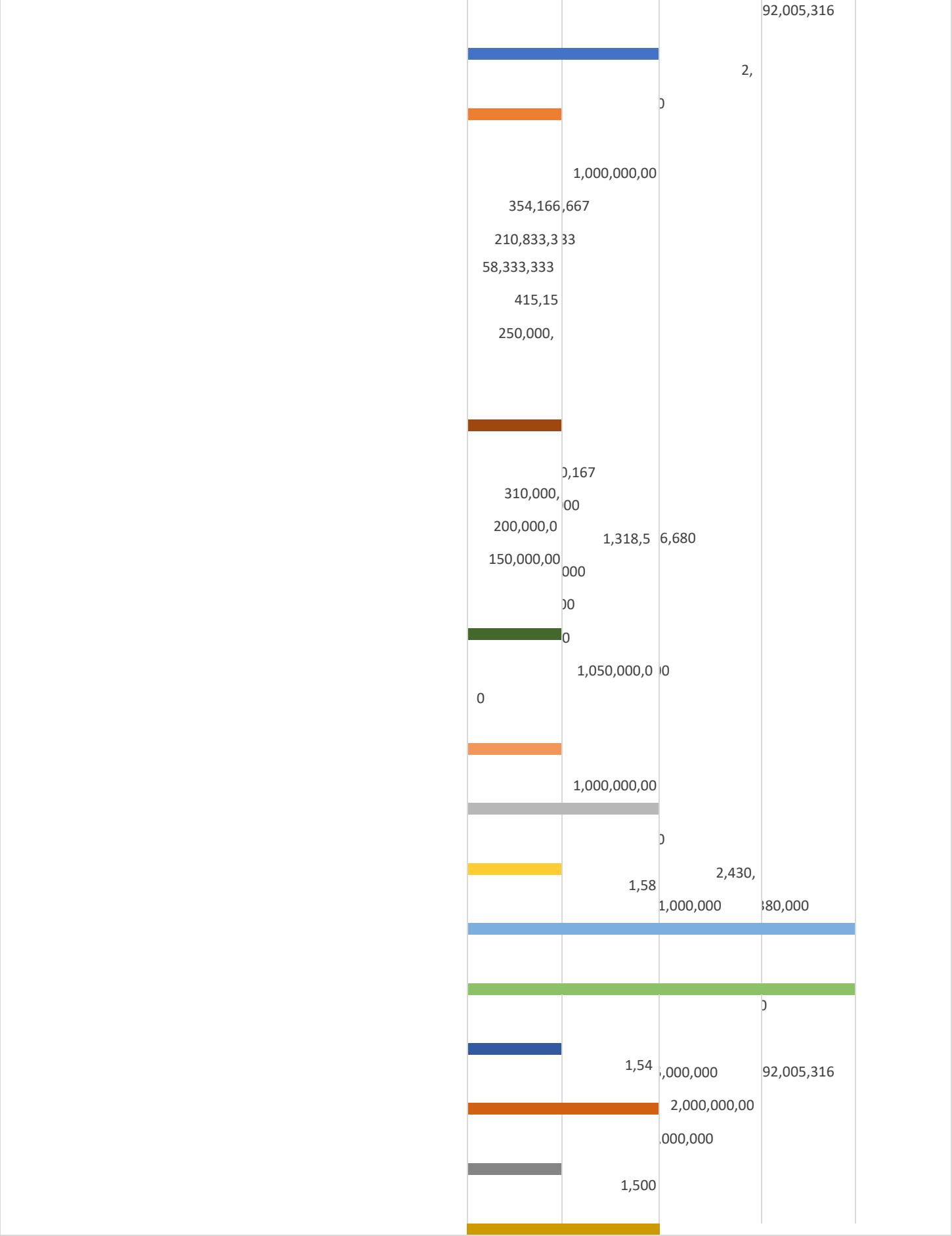
Top Capital Projects: 2021 Approved Budget

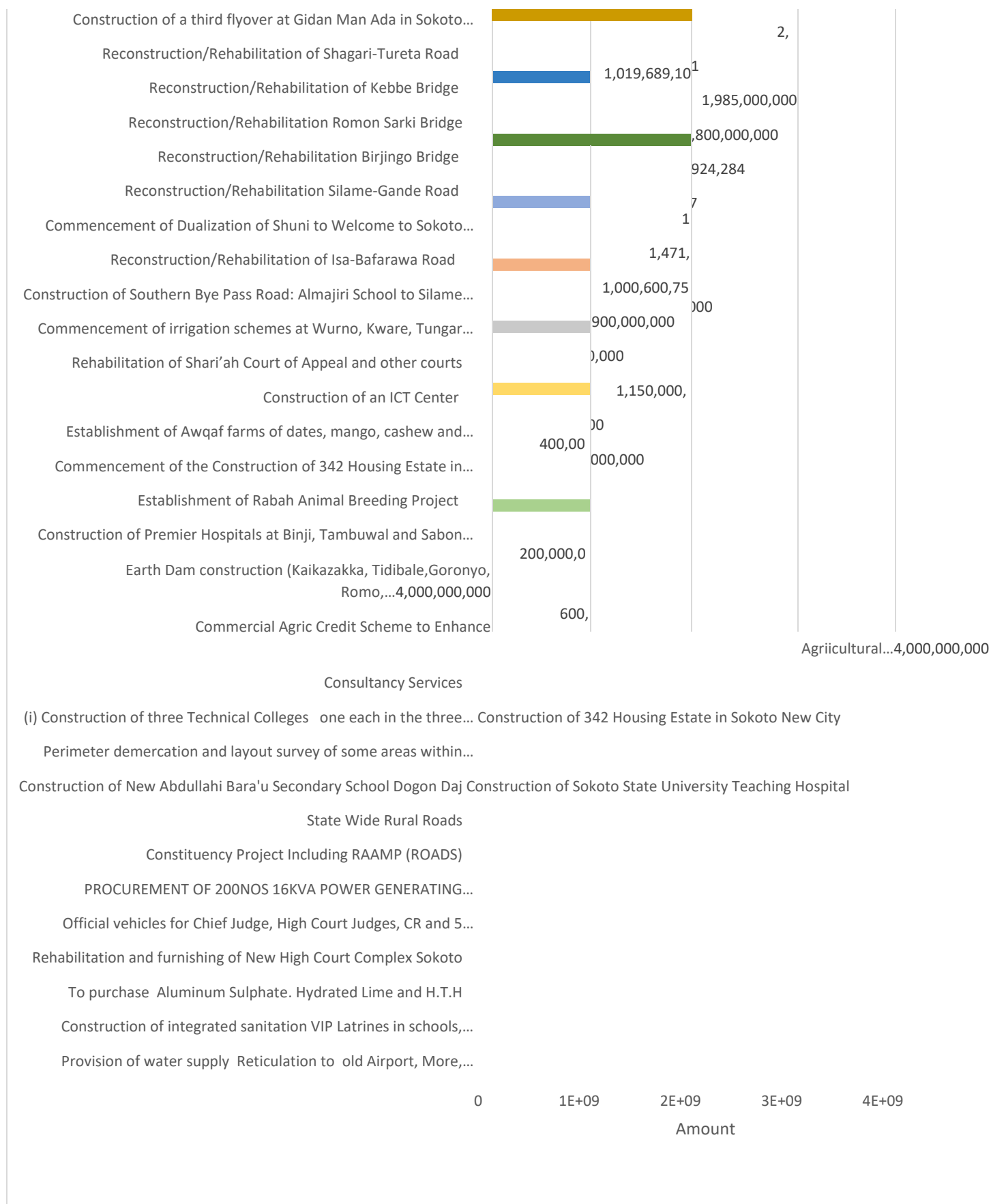
| Project | Line Ministry/Agency | Location(s) | LGA(s) | Amount |
|--|---|--|--------------------------------|---------------|
| Construction of a third flyover at Gidan Man Ada in Sokoto Metropolis and completion of ongoing urban renewal roads, drainages and two flyover bridges | Ministry of Land and Housing | Rijiya dorowa, Dandima , Gidan man Ada | Sokoto North,South and Wamakko | 2,692,005,316 |
| Reconstruction/Rehabilitation of ShagariTureta Road | Ministry of Works and Transport | Tureta and Shagari | Tureta and Shagari | 1,000,000,000 |
| Reconstruction/Rehabilitation of Kebbe Bridge | Ministry of Works and Transport | Kebbe | Kebbe | 354,166,667 |
| Reconstruction/Rehabilitation Romon Sarki Bridge | Ministry of Works and Transport | Romon Sarki | Tambuwal | 210,833,333 |
| Reconstruction/Rehabilitation Birjingo Bridge | Ministry of Works and Transport | Birjingo | Tambuwal | 58,333,333 |
| Reconstruction/Rehabilitation Silame-Gande Road | Ministry of Works and Transport | Silame | Silame | 415,150,167 |
| Commencement of Dualization of Shuni to Welcome to Sokoto Gate Road | Ministry of Works and Transport | Shuni | Dange -Shuni | 250,000,000 |
| Reconstruction/Rehabilitation of IsaBafarawa Road | Ministry of Works and Transport | Bafarawa | Isa | 1,318,576,680 |
| Construction of Southern Bye Pass Road: Almajiri School to Silame Junction, opening up new Sokoto city area | Ministry of Works and Transport | Kassarawa | Wamakko | 310,000,000 |
| Commencement of irrigation schemes at Wurno, Kware, Tungar Tudu, Kalmalo, Taloka, Kwakwazo and Muza | Ministry of Works and Transport | Kalmalo,Taloka,Kwa kwazo | Goronyo | 200,000,000 |
| Rehabilitation of Shari'ah Court of Appeal and other courts | Ministry of Works and Transport | Sokoto | Wamakko | 150,000,000 |
| Construction of an ICT Center | SSGs Office | Sokoto | Wamakko | 1,050,000,000 |
| Establishment of Awqaf farms of dates, mango, cashew and moringa in selected LGAs and educational institutions. | Zakkat & Waqqap Agency | | | |
| Commencement of the Construction of 342 Housing Estate in Sokoto New City | Ministry of Works and Transport | | Dange -Shuni | 1,000,000,000 |
| Establishment of Rabah Animal Breeding Project | Ministry of Animal Health and Fishiries | Rabah | Rabah | 2,430,380,000 |
| Construction of Premier Hospitals at Binji, Tambuwal and Sabon Birni | Ministry of Health | Binji, Tambuwal & S/Birni | Binji, Tambuwal & S/Birni | 1,581,000,000 |
| Earth Dam construction (Kaikazakka, Tidibale,Goronyo, Romo, Tambuwal, Isa, Kahail and Yabo) | Ministry of Agriculture | Tambuwal, Isa, Yabo,Khail | Tambuwal, Yabo, Isa | 4,000,000,000 |
| Commercial Agric Credit Scheme to Enhance Agriicultural production in the State (CACS) | Ministry of Agriculture | State Wide | State Wide | 4,000,000,000 |
| Consultancy Services | Ministry of Finance | State Wide | State Wide | 1,545,000,000 |

| | | | | |
|---|---|--------------------|--------------------|------------------------|
| (i) Construction of three Technical Colleges one each in the three Senatorial Districts of Sokoto state. (ii) Construction of Government Girls Science Academy Kasarawa. (iii) Construction of 23 Junior Science Secondary Schools for females. (one in each Local Government Area) | Ministry of Science & Technical Education | 3 Senatorial zones | 3 Senatorial zones | 2,000,000,000 |
| Construction of 342 Housing Estate in Sokoto New City | Ministry of Lands & Housing | | Dange -Shuni | 1,500,000,000 |
| Perimeter demarcation and layout survey of some areas within the metropolis and 23 LGAs. | Ministry of Lands & Housing | across the State | across the State | 2,692,005,316 |
| Construction of New Abdullahi Bara'u Secondary School Dogon Daj | Ministry of Basic Education | Dogon daji | Tambuwal | 1,019,689,101 |
| Construction of Sokoto State University Teaching Hospital | Ministry of Health | Airport Road | Bodinga | 1,985,000,000 |
| State Wide Rural Roads | Ministry of Rural Development | State wide | State wide | 1,800,000,000 |
| Constituency Project Including RAAMP (ROADS) | Ministry of Rural Development | State wide | State wide | 1,471,924,284 |
| PROCUREMENT OF 200NOS 16KVA POWER GENERATING MACHINES | Ministry of Rural Development | State wide | State wide | 1,000,600,757 |
| Official vehicles for Chief Judge, High Court Judges, CR and 5 newly appointed judges. 2no LEXUS LX 570 for CJ and Grand Khadi .18Nos Prado Jeep, for Judges and Khadis | High Court | State wide | State wide | 900,000,000 |
| Rehabilitation and furnishing of New High Court Complex Sokoto | High Court | State wide | State wide | 400,000,000 |
| To purchase Aluminum Sulphate. Hydrated Lime and H.T.H | Ministry of Water Resource | State wide | State wide | 1,150,000,000 |
| Construction of integrated sanitation VIP Latrines in schools, health centres and public places, as well as scaling up CLTs across the 7 LGAs Namely: Tangaza, Tambuwal, D/Shuni, Silame, Gada,Tureta, Bodinga,Binji and the remaining 15 LGAs | Ministry of Water Resource | State wide | State wide | 200,000,000 |
| Provision of water supply Reticulation to old Airport, More, Sabuwar Minannata, Part of G.R.A. mabera Rijija, Badon Hanya, behind Bado Quaters, New Ruggar Wauru, Guiwa Eka, Mana Quaters Sabaru behind the Path Newspaper, Behind Murtala Muh'd. Hospital | Ministry of Water Resource | State wide | State wide | 600,000,000 |
| Total Top Capital Projects 2021 | | | | 39,284,664,954 |
| Total Capital Projects 2021 | | | | 95,527,130,973 |
| % share of total top capital projects vs. capital projects for 2021 | | | | 41.12% |
| Total Budget 2021 | | | | 176,685,535,663 |

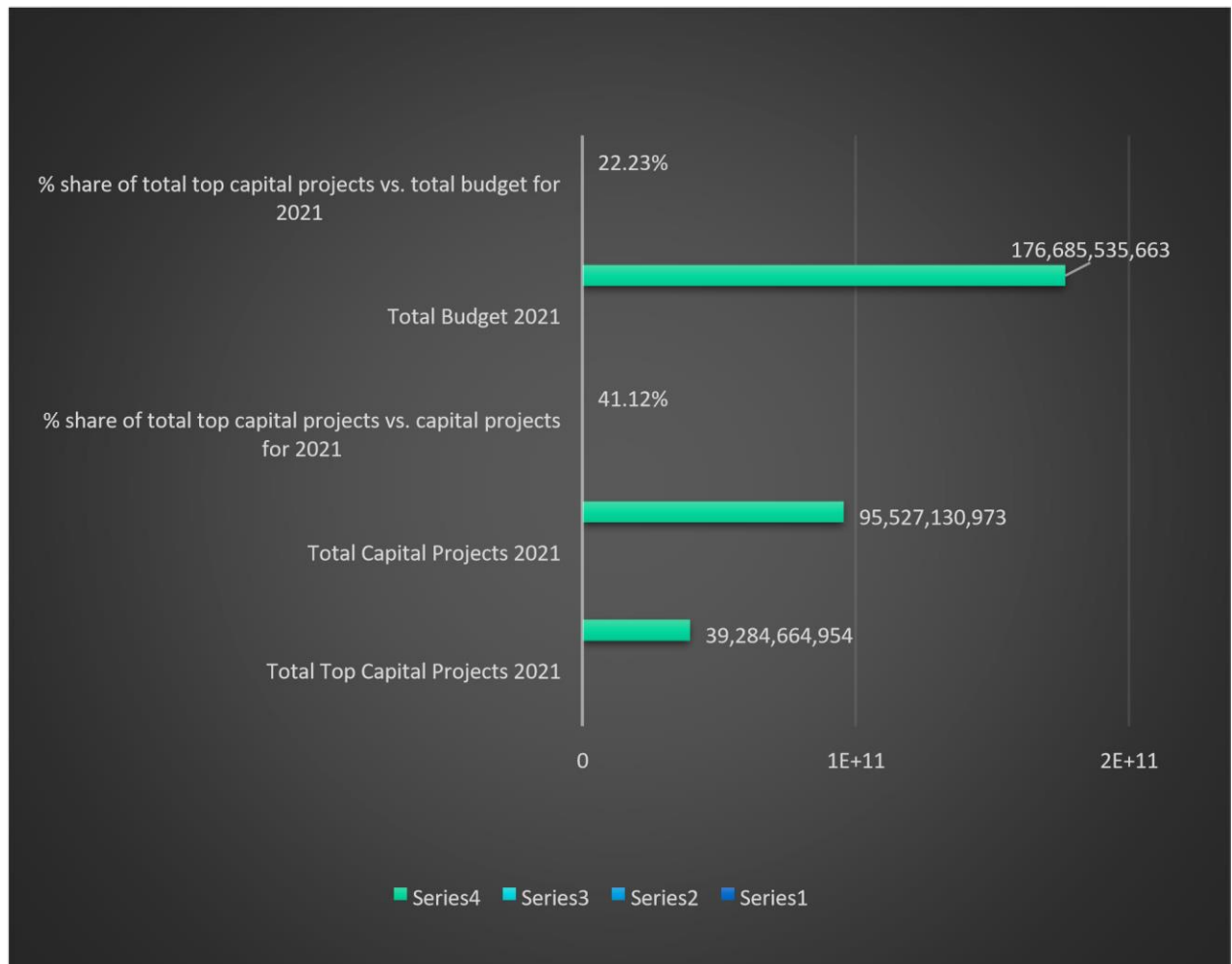
| | | | | |
|--|--|--|--|---------------|
| % share of total top capital projects vs. total budget for 2021 | | | | 22.23% |
|--|--|--|--|---------------|

Top 2021 Capital Project Allocations



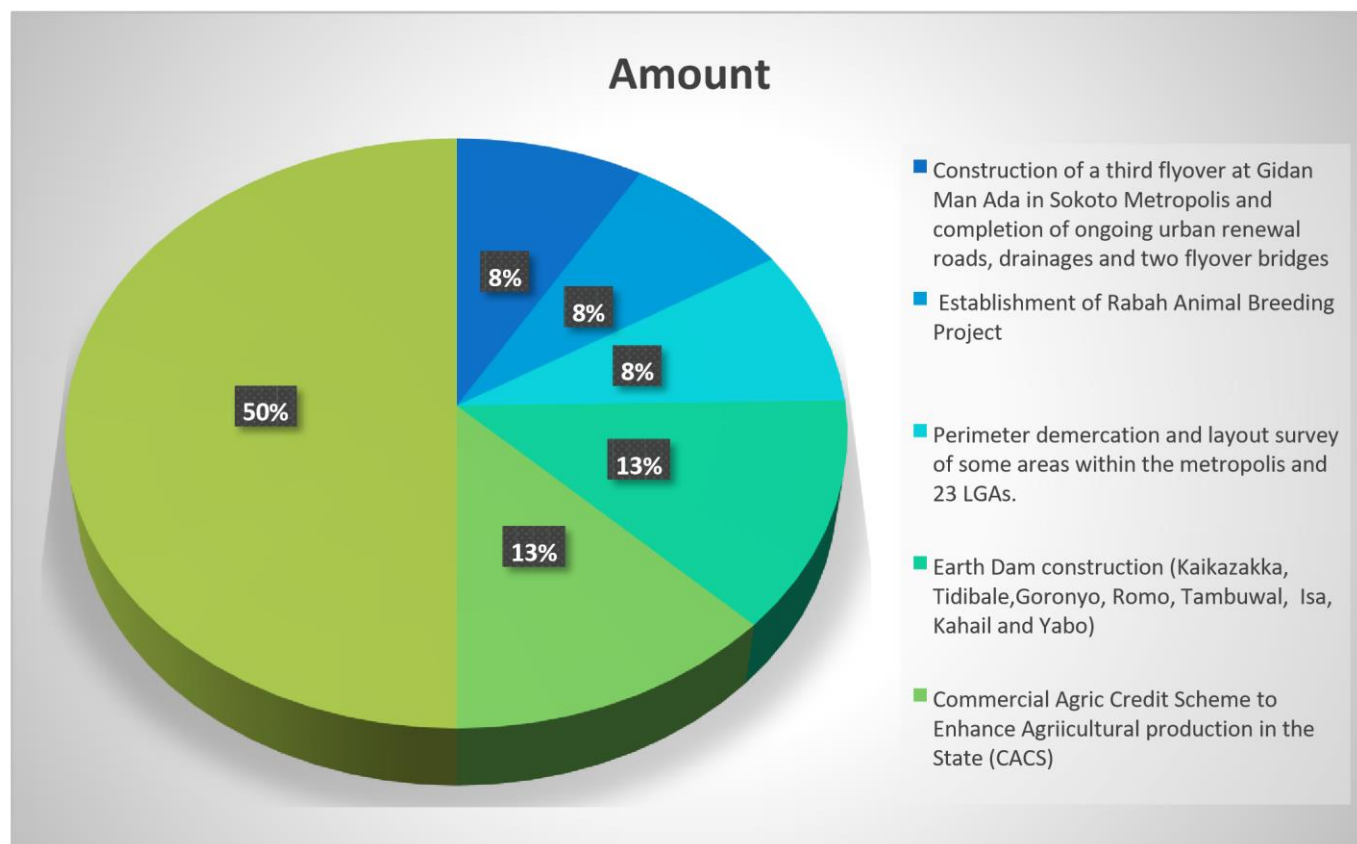


TOP CAPITAL BUDGET ANALYSIS

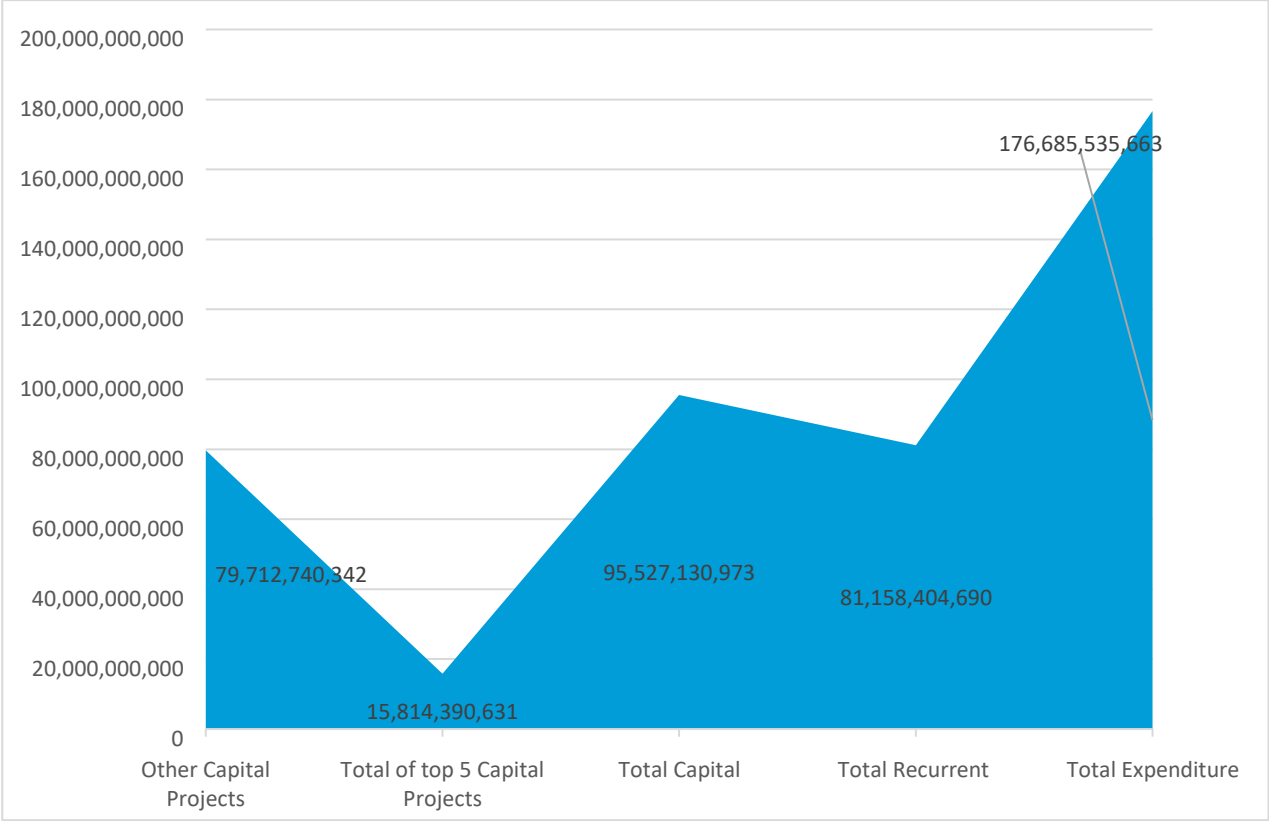


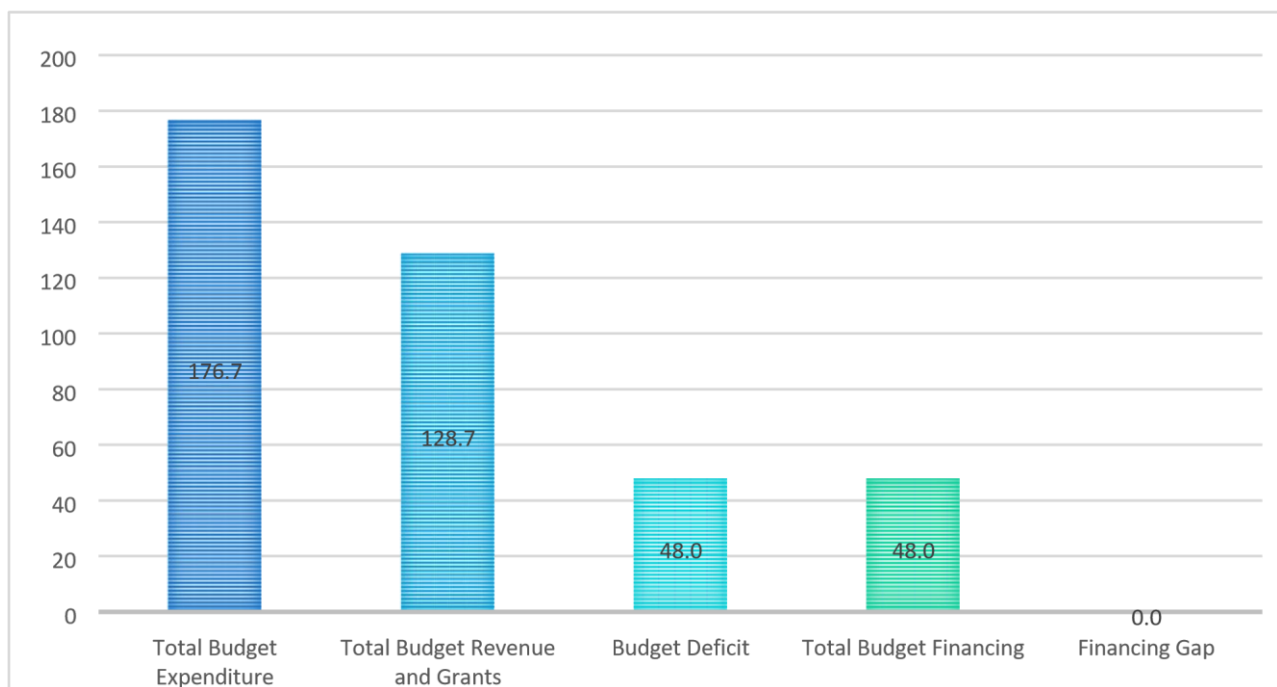
Top 5 Capital Projects 2021 Approved Budget

| Project Description | Amount |
|--|------------------------|
| Construction of a third flyover at Gidan Man Ada in Sokoto Metropolis and completion of ongoing urban renewal roads, drainages and two flyover bridges | 2,692,005,316 |
| Establishment of Rabah Animal Breeding Project | 2,430,380,000 |
| Perimeter demarcation and layout survey of some areas within the metropolis and 23 LGAs. | 2,692,005,316 |
| Earth Dam construction (Kaikazakka, Tidibale, Goronyo, Romo, Tambuwal, Isa, Kahail and Yabo) | 4,000,000,000 |
| Commercial Agric Credit Scheme to Enhance Agricultural production in the State (CACS) | 4,000,000,000 |
| Other Capital Projects | 79,712,740,342 |
| Total of top 5 Capital Projects | 15,814,390,631 |
| Total Capital | 95,527,130,973 |
| Total Recurrent | 81,158,404,690 |
| Total Expenditure | 176,685,535,663 |



TOTAL CAPITAL BUDGET CLASSIFICATION OF PRIORITIES AND RECURRENT ANALYSIS





A LAW TO APPROPRIATE THE SUM OF ONE HUNDRED AND SEVENTY SIX BILLION, SIX HUNDRED AND EIGHTY FIVE MILLION, FIVE HUNDRED AND THIRTY FIVE THOUSAND, SIX HUNDRED AND THIRTY THREE THOUSAND NAIRA, FORTY SEVEN KOBO FOR THE SERVICES OF SOKOTO STATE GOVERNMENT FOR THE YEAR ENDING ON THE THIRTY FIRST DAY OF DECEMBER, TWO THOUSAND AND TWENTY ONE



LAW NO: 6 2020

BE IT ENACTED by the House of Assembly of Sokoto State of Nigeria as follows:-

Citation & Date of Commencement

1. This Law may be cited as the Appropriation Law, 2021 and shall come into operation on the 1st day of January, 2021.

Issue and Appropriation of (₦176,685,535,633.47)

2. The Accountant General may when authorized so to do by warrants issued by the Commissioner of Finance, pay out of Consolidated Revenue Fund during the year ending on the 31st December, 2021 the sums approved by the warrants not exceeding in the whole the sum of **One Hundred and Seventy Six Billion, Six Hundred and Eighty Five Million, Five Hundred and Thirty Five Thousand, Six Hundred and Thirty Three Thousand Naira, Forty Seven Kobo (₦176,685,535,633.47)** being the total of the amount specified in the Schedule.

Schedule

3. The said sum shall be deemed to have been appropriated for the purpose and in the manner specified in the Schedule to this Law.

| SCHEDULE | | |
|----------------------------------|--|-------------------------------|
| 2021 RCURRENT EXPENDITURE | | |
| ECONOMIC CODE | MINISTRY AND DEPARTMENTS | APPROVED ESTIMATE 2021 |
| 0111001001 | Government House | 2,400,815,031.92 |
| 0111001002 | Office of the Deputy Governor | 258,594,171.00 |
| 0125001001 | Admin & General Services/Head of Serv. | 1,300,992,673.38 |
| 0124001001 | Home Affairs | 920,496,838.84 |
| 0211184001 | Ministry for Religious Affairs | 1,196,227,610.00 |
| 0111044001 | Ministry for Special Duties | 53,300,000.00 |
| 0111018001 | Careers & Special Services | 1,877,119,817.77 |
| 0151001001 | Min. For L/ Govt. & Comm. Development | 131,129,887.97 |
| 0111045001 | Establishment & Pension | 520,143,457.00 |
| 0111013001 | Political Affairs / S.S.G. office | 8,190,530,738.00 |
| 0215001001 | Min. of Agriculture & N/Resource | 258,400,033.00 |
| 0222001001 | Min. of Commerce, Indus. & Coop. | 162,983,701.44 |
| 0517001001 | Ministry of Basic Education | 2,240,458,728.15 |
| 0517001005 | Min. of Higher Education | 114,769,221.96 |

| | | |
|------------|---|------------------|
| 0220001001 | Ministry of Finance | 2,011,249,281.50 |
| 0521001001 | Ministry of Health | 2,902,246,711.12 |
| 0123001001 | Ministry of Information | 242,554,646.00 |
| 0326001001 | Ministry of Justice | 452,000,000.00 |
| 0112001001 | Legislature | 2,470,860,416.27 |
| 0234001001 | Ministry of Works & Transport | 482,693,416.83 |
| 0252001001 | Min. of Water Resources | 468,131,205.33 |
| 0514001001 | Min. for Women Affairs | 162,942,363.38 |
| 0326051001 | Judiciary - (1) High Court | 854,041,298.96 |
| 0140002001 | Local Government Audit | 108,725,736.63 |
| 0147002001 | Local Government Service Comm. | 24,723,936.28 |
| 0140001001 | Office of the Auditor General | 482,867,209.02 |
| 0147001001 | Civil Service Commission | 115,383,175.00 |
| 0318011001 | Judiciary .Service Comision | 73,270,359.64 |
| 0253001001 | Min. Lands, Housing & Survey | 181,556,712.26 |
| 0228001001 | Min. For Science & Technical Education | 1,363,500,796.00 |
| 0215115001 | Min. of Animal Health & Fisheries Development | 595,350,000.00 |
| 0451001001 | Sokoto Urban & Reg. Planning Department | 86,215,265.80 |

| | | |
|------------|---|--------------------------|
| 0231003001 | Ministry for Rural Development | 200,160,763.79 |
| 0326053001 | Sharia Court of Appeal | 624,230,674.00 |
| 0148001001 | State Ind. Electoral Commission | 838,041,928.00 |
| 0112003001 | House Service Commission | 74,923,731.21 |
| 0551003001 | Min. of Social Welfare & Culture | 676,000,000.00 |
| 0517056001 | Dept. For Scholarship and Students Matters | 3,246,679,620.83 |
| 0220003001 | Min. For Budget & Economic Planning | 620,194,841.70 |
| 0220007001 | Office of the Accountant General | 833,000,000.00 |
| 0513053001 | Dept. For Physically Challenged | 29,500,000.00 |
| 0535001001 | Min. of Environment | 356,945,148.70 |
| 0233051001 | Min. for Solid Minerals & Natural Resources | 103,354,316.61 |
| 0513001001 | Min. of Youth and Sports Development | 1,020,750,761.66 |
| 0211184002 | Zakkat Endowmen (Waqf) Commission | 349,020,086.00 |
| 0250001001 | Fiscal Responsibility Commission | 42,000,000.00 |
| 0231001001 | Ministry of Energy | 50,523,753.00 |
| 0236001001 | Min. of Culture & Tourism | 74,357,354.54 |
| 0253003001 | Tenancy and safety of persons commission | 130,000,000.00 |
| | Sub-total | 41,973,957,420.49 |

| | | |
|---|------------------------------------|--------------------------------|
| 022201010100 | Pension and Gratuity | 4,200,000,000.00 |
| 0211184002013 | Internal Debts Services | 10,726,517,733.05 |
| 21010101/22040101 | Subventions | 24,257,929,536.80 |
| | Total Capital Expenditure | 95,527,130,973.13 |
| | Grand Total | 176,685,535,663.47 |
| CAPITAL EXPENDITURE SCHDULE 2021 | | |
| IPSAS CODE | SECTORS | APPROVED ESTIMATES 2021 |
| | <u>ECONOMIC SECTOR</u> | |
| 0215001001 | Agric. Including Irrig. | 10,962,000,000.00 |
| 0215115002 | Livestock | |
| 0215109001 | Forestry | |
| 0215115001 | Fisheries | 4,279,515,000.00 |
| 0236001001 | Tourism | 651,000,000.00 |
| 0215110001 | FASCO | 800,509,000.00 |
| 0215111001 | SADP | 208,000,000.00 |
| 0234004001 | SORMA | 75,000,000.00 |
| 0234056001 | SECCO | 40,000,000.00 |
| 0215105001 | Fadama III Nig.cares support prog. | 3,103,842,000.00 |

| | | |
|---------------------|---------------------------------------|--------------------------|
| 0231003001 | Rural Dev. | 6,182,525,041.04 |
| 011020001 | Poverty | 120,000,000.00 |
| 022001001 | Commerce, Ind.& Co-op. | 1,917,465,000.00 |
| 022001001 | SOSMEDA | 465,000,000.00 |
| 0234001001 | Transport | 5,293,351,909.06 |
| | SUB-TOTAL | 34,098,207,950.10 |
| | <u>SOCIAL SECTOR</u> | |
| 0517001001 | Basic Education | 3,452,562,327.56 |
| 0517010001 | Agency for Mass Education | 30,000,000.00 |
| 0517011001 | Agency for Nomadic Education | 58,500,000.00 |
| 0517057001 | Female Education Board | 180,000,000.00 |
| 0517031001 | Arabic and Islamic Educ. Board | 140,500,000.00 |
| 0517003001 | SUBEB | 2,202,000,000.00 |
| 0517031001 | Sultan Maccido Institute | 15,000,000.00 |
| 0517001005 | Higher Education | 585,000,000.00 |
| 051702100100 | State University | 1,910,400,000.00 |
| 051701800100 | Ummaru Ali S. Polytechnic | 515,000,000.00 |
| 051701900100 | Shehu Shagari C.O.E | 1,160,000,000.00 |

| | | |
|---------------------|---|-------------------------|
| 0326006001 | College of Legal Studies | 316,000,000.00 |
| 021502100100 | College of Agric | 486,775,000.00 |
| 0521106001 | Sultan Abdurahman Sch.of Health Tech. | 707,000,000.00 |
| 0521104001 | College of Nursing Sciences | 375,000,000.00 |
| 0521104002 | College of Nursing Sciences Tambuwal | 288,000,000.00 |
| 0517021002 | College of Basic & Remedial Std. | 406,500,000.00 |
| 0517008001 | Library Board | 125,500,000.00 |
| 051705600100 | Dept. for Schorlarship and Student Matters | 60,000,000.00 |
| 0517055002 | Science & Technology | 4,710,000,000.00 |
| 0521001001 | Health | 6,875,568,160.00 |
| 0521002001 | Contributory Health Care mgt. Agency | 100,000,000.00 |
| 0521003006 | Primary Healthcare Dev. Agency | 50,000,000.00 |
| 01133001000 | SOSACAT | 50,000,000.00 |
| 0521003008 | Orthopaedic Hospital | 298,000,000.00 |
| 0514001001 | Women Affairs | 858,180,964.00 |
| 0123001001 | Information | 408,400,000.00 |
| 023057001 | Social Development | 341,000,000.00 |

| | | |
|----------------------|---|--------------------------|
| 0513001002 | Youth Development | 1,348,000,000.00 |
| 0580053001 | Physically Challenged | 50,000,000.00 |
| | SUB-TOTAL | 28,102,886,451.56 |
| | <u>REGIONAL DEVELOPMENT</u> | |
| 0236001001 | Water Resources | 320,000,000.00 |
| 025210100100 | RUWASSA | 2,500,000,000.00 |
| 025200100100 | Water Board | 1,380,000,000.00 |
| 0252103001001 | Office of the Surveyor Gen. | 230,000,000.00 |
| 02451001001 | Urban Planning | 2,735,000,000.00 |
| 0260001001 | Housing | 130,000,000.00 |
| 0245300100101 | Town and Country Plan. | 5,196,755,317.59 |
| 0253002001 | Sokoto Geographical Information System | 210,000,000.00 |
| 015100100100 | Community Development | 200,733,280.00 |
| 0435001001 | Environment | 1,968,000,000.00 |
| 0435016001 | SEPA | - |
| 0233051001 | Solid Minerals & Natural Resources | 787,000,000.00 |
| 0231001001 | Energy | 480,000,000.00 |
| | SUB-TOTAL | 16,137,488,597.59 |

| | <u>ADMINISTRATION AND GENERAL SERVICES</u> | |
|---------------------|---|--------------------------|
| 0125001001 | Office of the Head of Service | 1,120,000,000.00 |
| 011013008 | Home Affairs | 147,000,000.00 |
| 011184001 | Religious Affairs | 1,880,000,000.00 |
| 011013001 | Political Affairs | 1,844,414,620.00 |
| 011018001 | Carreers | 140,000,000.00 |
| 0220001001 | Min. of Finance | 2,292,000,000.00 |
| 0220003001 | Min. for Budget | 1,910,295,853.88 |
| 0318011001 | Judicial Service Commission | 40,650,000.00 |
| 014800100101 | Independent Electoral Commission | 141,500,000.00 |
| 012004001 | House Service Commission | 102,000,000.00 |
| 0326002001 | Law Reform Commission | 60,000,000.00 |
| 0111184002 | Zakkat & Waqaf Commission | 420,000,000.00 |
| 0124007001 | Fire Service | 400,000,000.00 |
| 0123013001 | Government Printing | 10,000,000.00 |
| 011080010 | State Emergency Agency | 805,187,500.00 |
| 012320074 | Bureau for Public Procurement | 25,000,000.00 |
| 0435002001 | Parks and Garding | 465,000,000.00 |
| 11013009 | Special Duties | 38,000,000.00 |
| | SUB-TOTAL | 11,841,047,973.88 |

| | | |
|---------------------|--------------------------------|--------------------------|
| | LAW AND JUSTICE | |
| 0326001001 | Min. of Justice | 530,000,000.00 |
| 032605100100 | High Court of Justice | 3,074,000,000.00 |
| 0326053001 | Shari'a Court of Appeal | 390,000,000.00 |
| 012001001 | Legislature | 1,353,500,000.00 |
| | SUB-TOTAL | 5,347,500,000.00 |
| | GRAND-TOTAL:- | 95,527,130,973.13 |

MADE AT SOKOTO THIS 23rd DAY OF December.....2020

A

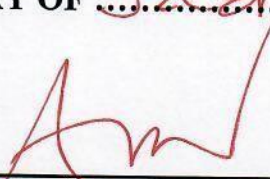
This printed impression has been carefully compared by me with the Bill which has been passed by the House of Assembly and found it to be a true and correctly printed copy of the said Bill



ABDULRAZAK SHEHU
CLERK TO THE HOUSE

B

I ASSENT THIS 23rd DAY OF December.....2020



AMINU WAZIRI TAMBUWAL
GOVERNOR
SOKOTO STATE OF NIGERIA

C

I WITHHOLD MY ASSENT THIS DAY OF2020

**AMINU WAZIRI TAMBUNWAL
GOVERNOR,
SOKOTO STATE OF NIGERIA**

D

Passed again by the Sokoto State House of Assembly by two-third majority this
..... Day of2020

**Speaker
Sokoto State House of Assembly**

