



Sokoto State
Government of Nigeria

Sokoto State Government

**BUDGET PERFORMANCE REPORT
FOR 1ST QUARTER 2023**

Date of Publication

STANDARD TEXT (AS REQUIRED)

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1 Summary of Performance

1.A Introduction

This Budget Performance Report for Sokoto State is prepared quarterly, and issued within four weeks from the end of each quarter.

This report includes, the approved budget appropriation for the year 2023 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2209 as applicable

This Budget Performance Report is produced by the Account General Department/ Ministry of Finance Sokoto State equivalent, and published on the Sokoto State website. <https://finance.sokotostate.gov.ng/>

1.B Revenue Performance

1.C Recurrent Expenditure Performance

1.D Capital Expenditure Performance

1.E Conclusions

2 Budget Reports

2.A

2.B Summary

Table 1: Budget Summary

Sokoto State Government 2023 Q1 Budget Performance
Report – Summary

Item	2023 Original Budget		2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
Opening Balance	5,220,559,886.53	-	3,051,928,781.84	3,051,928,781.84	58.5%	2,168,631,104.69
Recurrent Revenue	129,001,063,321.62	-	28,513,008,927.90	28,513,008,927.90	22.1%	100,488,054,393.72
11 - GOVERNMENT SHARE OF FAAC	100,634,239,416.39	-	23,603,878,960.53	23,603,878,960.53	23.5%	77,030,360,455.86
12 - INDEPENDENT REVENUE	28,366,823,905.23	-	4,909,129,967.37	4,909,129,967.37	17.3%	23,457,693,937.86
Recurrent Expenditure	87,032,797,158.77	-	21,001,999,616.66	21,001,999,616.66	24.1%	66,030,797,542.11
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	43,201,289,185.12	-	11,171,541,932.34	11,171,541,932.34	25.9%	32,029,747,252.78
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	43,831,507,973.65	-	9,830,457,684.32	9,830,457,684.32	22.4%	34,001,050,289.33
Breakdown of Other Recurrent Costs						
2202 - OVERHEAD COST	33,145,190,240.60	-	3,400,144,124.46	3,400,144,124.46	10.3%	29,745,046,116.14
OTHER RECURRENT (2203-2209)	10,686,317,733.05	-	6,430,313,559.86	6,430,313,559.86	60.2%	4,256,004,173.19
Transfer to Capital Account	47,188,826,049.38	-	10,562,938,093.08	10,562,938,093.08	22.4%	36,625,887,956.30

Other Receipts	64,279,471,921.73	-	-	-	0.0%	64,279,471,921.73
13 - AID AND GRANTS	12,046,222,781.12	-	-	-	0.0%	12,046,222,781.12
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	52,233,249,140.61	-	-	-	0.0%	52,233,249,140.61
Capital Expenditure	111,468,297,971.11	-	4,455,137,510.24	4,455,137,510.24	4.0%	107,013,160,460.87
23 - CAPITAL EXPENDITURE	111,468,297,971.11	-	4,455,137,510.24	4,455,137,510.24	4.0%	107,013,160,460.87
Total Revenue (including OB)	198,501,095,129.88	-	31,564,937,709.74	31,564,937,709.74	15.9%	166,936,157,420.14
Total Expenditure	198,501,095,129.88	-	25,457,137,126.90	25,457,137,126.90	12.8%	173,043,958,002.98
Closing Balance	-	-	6,107,800,582.84	6,107,800,582.84		- 6,107,800,582.84

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2.C Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Sokoto State Government Budget Performance Report 2023 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget		2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
-	Total Revenue	193,280,535,243.35	-	28,513,008,927.90	28,513,008,927.90	14.8%	164,767,526,315.45
010000000000	Administration Sector	1,065,069,525.00	-	45,061,533.75	45,061,533.75	4.2%	1,020,007,991.25
011100000000	Government House	204,399,025.00	-	3,381,425.00	3,381,425.00	1.7%	201,017,600.00
011101000100	Bureau for Public Procurement and Price Intelligence	160,000,000.00	-	-	-	0.0%	160,000,000.00
011102000100	POVERTY REDUCTION PROGRAMME	44,399,025.00	-	3,381,425.00	3,381,425.00	7.6%	41,017,600.00
016700000000	Ministry for Special Duties	20,000,000.00	-	110,000.00	110,000.00	0.6%	19,890,000.00
016700200100	Fire Service	20,000,000.00	-	110,000.00	110,000.00	0.6%	19,890,000.00
016100000000	Office of the SSG	44,000,000.00	-	21,299,108.75	21,299,108.75	48.4%	22,700,891.25
016100100100	SSG'S Office	22,000,000.00	-	1,299,108.75	1,299,108.75	5.9%	20,700,891.25
016102100200	Liaison Office ABUJA	22,000,000.00	-	20,000,000.00	20,000,000.00	90.9%	2,000,000.00
011200000000	Sokoto State House of Assembly	22,000,000.00	-	20,000,000.00	20,000,000.00	90.9%	2,000,000.00
011200400100	House of Assembly Service Commission	22,000,000.00	-	20,000,000.00	20,000,000.00	90.9%	2,000,000.00
012300000000	Ministry of Information	51,627,000.00	-	121,000.00	121,000.00	0.2%	51,506,000.00
012300100100	Ministry of Information	605,000.00	-	-	-	0.0%	605,000.00
012300300100	Sokoto State Televiosn (Rtv)	20,000,000.00	-	-	-	0.0%	20,000,000.00

012300400100	Rima Radio	20,000,000.00	-	121,000.00	121,000.00	0.6%	19,879,000.00
012301300100	Government Printing Press	5,500,000.00	-	-	-	0.0%	5,500,000.00
012303100300	Waziri Junaidu Hist. & Culture Bureau	22,000.00	-	-	-	0.0%	22,000.00
012305500100	State Newspaper Comp.(The PATH)	5,500,000.00	-	-	-	0.0%	5,500,000.00
014000000000	Office of Auditor General	200,000.00	-	-	-	0.0%	200,000.00
014000100100	Office of Auditor General	200,000.00	-	-	-	0.0%	200,000.00
014700000000	Civil Service Commission	22,000.00	-	-	-	0.0%	22,000.00
014700100100	Civil Service Commission	22,000.00	-	-	-	0.0%	22,000.00
014900000000	Local Government Service Commission	22,000.00	-	-	-	0.0%	22,000.00
014900100100	Local Government Service Commission	22,000.00	-	-	-	0.0%	22,000.00
014800000000	Sokoto State Independent Electoral Commission	20,000,000.00	-	-	-	0.0%	20,000,000.00
014800100100	Sokoto State Independent Electoral Commission	20,000,000.00	-	-	-	0.0%	20,000,000.00
012400000000	Ministry for Home Affairs	2,799,500.00	-	150,000.00	150,000.00	5.4%	2,649,500.00
012400100100	Ministry for Home Affairs	2,799,500.00	-	150,000.00	150,000.00	5.4%	2,649,500.00
017200000000	Ministry for Religious Affairs	700,000,000.00	-	-	-	0.0%	700,000,000.00
017200700100	ZAKAT and Endowment Commission (WAQF)	700,000,000.00	-	-	-	0.0%	700,000,000.00
020000000000	Economic Sector	174,847,413,207.01	-	28,140,424,882.17	28,140,424,882.17	16.1%	146,706,988,324.84
021500000000	Ministry of Agriculture & Natural Resource	3,827,054,708.91	-	-	-	0.0%	3,827,054,708.91
021500100100	Ministry of Agriculture & Natural Resource	1,388,266,076.63	-	-	-	0.0%	1,388,266,076.63
021502100100	College of Agriculture Wurno	22,550,000.00	-	-	-	0.0%	22,550,000.00
021510900100	AFFORESTATION PROGRAMME	55,000.00	-	-	-	0.0%	55,000.00
021511000100	Fertilizer and Agricultral Supplies Company	2,416,183,632.28	-	-	-	0.0%	2,416,183,632.28
022000000000	Ministry of Finance	161,608,751,098.10	-	28,014,696,003.36	28,014,696,003.36	17.3%	133,594,055,094.74
022000100100	Ministry of Finance	148,035,995,397.55	-	24,250,318,995.01	24,250,318,995.01	16.4%	123,785,676,402.54

022000800100	Board of Internal Revenue	13,572,755,700.55	-	3,764,377,008.35	3,764,377,008.35	27.7%	9,808,378,692.20
022200000000	Ministry of Commerce and Industry	415,360,000.00	-	-	-	0.0%	415,360,000.00
022200100100	Ministry of Commerce and Industry	170,540,000.00	-	-	-	0.0%	170,540,000.00
022200200100	Commodity Board	111,320,000.00	-	-	-	0.0%	111,320,000.00
022205100100	Sokoto State SME Development Agency	1,500,000.00	-	-	-	0.0%	1,500,000.00
022205500100	Sokoto Central Market	132,000,000.00	-	-	-	0.0%	132,000,000.00
022800000000	Ministry of Science and Technology	22,000.00	-	-	-	0.0%	22,000.00
022800100100	Ministry of Science and Technology	22,000.00	-	-	-	0.0%	22,000.00
023400000000	Ministry of Works and Transport	50,990,000.00	-	335,000.00	335,000.00	0.7%	50,655,000.00
023400100100	Ministry of Works & Transport	50,990,000.00	-	335,000.00	335,000.00	0.7%	50,655,000.00
023600000000	Ministry of Culture & Tourism	33,845,400.00	-	-	-	0.0%	33,845,400.00
023600100100	Ministry of Culture & Tourism	33,845,400.00	-	-	-	0.0%	33,845,400.00
023800000000	Ministry of Budget and Economic Planning	5,700,000,000.00	-	-	-	0.0%	5,700,000,000.00
023800100100	Ministry of Budget and Economic Planning	5,700,000,000.00	-	-	-	0.0%	5,700,000,000.00
023300000000	Ministry of Solid Minerals and Natural Resources	210,110,000.00	-	-	-	0.0%	210,110,000.00
023300100100	Ministry of Solid Minerals and Natural Resources	210,110,000.00	-	-	-	0.0%	210,110,000.00
025200000000	Ministry of Water Resources	499,180,000.00	-	46,908,730.93	46,908,730.93	9.4%	452,271,269.07
025200100100	Ministry of Water Resources	5,500,000.00	-	-	-	0.0%	5,500,000.00
025210200100	Water Board	493,680,000.00	-	46,908,730.93	46,908,730.93	9.5%	446,771,269.07
025300000000	Ministry of Lands and Housing	2,472,160,000.00	-	77,495,497.88	77,495,497.88	3.1%	2,394,664,502.12
025300100100	Min of Lands and Housing	330,610,000.00	-	17,819,479.00	17,819,479.00	5.4%	312,790,521.00

025300200100	Sokoto Geographical Information Systems	1,525,500,000.00	-	59,282,018.88	59,282,018.88	3.9%	1,466,217,981.12
025300400100	Sokoto State Housing Cooperation	5,500,000.00	-	-	-	0.0%	5,500,000.00
025300500100	Sokoto Urban & Reg. Planning Department	610,550,000.00	-	394,000.00	394,000.00	0.1%	610,156,000.00
026800000000	Ministry of Animals and Fisheries Development	29,940,000.00	-	989,650.00	989,650.00	3.3%	28,950,350.00
026800100100	Ministry of Animals and Fisheries Development	29,940,000.00	-	989,650.00	989,650.00	3.3%	28,950,350.00
030000000000	Law and Justice	129,942,500.00	-	14,068,993.93	14,068,993.93	10.8%	115,873,506.07
031800000000	State Judiciary	78,815,000.00	-	13,918,993.93	13,918,993.93	17.7%	64,896,006.07
031801100100	JUDICIAL SERVICE COMMISSION	110,000.00	-	30,000.00	30,000.00	27.3%	80,000.00
031805100100	State High Court	51,150,000.00	-	13,888,993.93	13,888,993.93	27.2%	37,261,006.07
031805500100	Shari'a Court of Appeal	27,555,000.00	-	-	-	0.0%	27,555,000.00
032600000000	Ministry of Justice	51,127,500.00	-	150,000.00	150,000.00	0.3%	50,977,500.00
032600100100	Ministry of Justice	28,600,000.00	-	150,000.00	150,000.00	0.5%	28,450,000.00
032600200100	Law Reform Commission	27,500.00	-	-	-	0.0%	27,500.00
032600600500	Sokoto College of Legal & Islamic St.	22,500,000.00	-	-	-	0.0%	22,500,000.00
050000000000	Social Sector	17,238,110,011.34	-	313,453,518.05	313,453,518.05	1.8%	16,924,656,493.29
051300000000	Ministry of Youth and Sports Development	36,000,000.00	-	-	-	0.0%	36,000,000.00
051300100100	Ministry of Youth and Sports Development	36,000,000.00	-	-	-	0.0%	36,000,000.00
051400000000	Ministry for Women Affairs	6,940,791,380.00	-	-	-	0.0%	6,940,791,380.00
051400100100	Ministry for Women Affairs	6,940,791,380.00	-	-	-	0.0%	6,940,791,380.00
051700000000	Ministry of Education	2,437,092,291.34	-	400,000.00	400,000.00	0.0%	2,436,692,291.34
051700100100	Ministry for Basic Education	2,373,960,291.34	-	400,000.00	400,000.00	0.0%	2,373,560,291.34

051700260100	Sultan Maccido Institute for Qur'ani & General Studies	63,000,000.00	-	-	-	0.0%	63,000,000.00
051700300100	State Universal Basic Education Board (SUBEB)	55,000.00	-	-	-	0.0%	55,000.00
051700800100	State Library Board	55,000.00	-	-	-	0.0%	55,000.00
051705400200	Teachers Service Board(Secondary Edu. Board)	22,000.00	-	-	-	0.0%	22,000.00
056900000000	Ministry for Higher Education	828,085,000.00	-	307,171,176.10	307,171,176.10	37.1%	520,913,823.90
056900100100	Ministry for Higher Education	30,000,000.00	-	50,000.00	50,000.00	0.2%	29,950,000.00
056900300100	College of Education Sokoto	230,670,000.00	-	82,076,380.00	82,076,380.00	35.6%	148,593,620.00
056900400100	Sokoto State University	100,000,000.00	-	-	-	0.0%	100,000,000.00
056900500100	State College of Basic and Remedial Studies	24,805,000.00	-	-	-	0.0%	24,805,000.00
056901800100	Umaru Ali Shinkafi Polytechnic Sokoto	441,000,000.00	-	224,774,796.10	224,774,796.10	51.0%	216,225,203.90
056905400100	Arabic & Islamic Education Board	400,000.00	-	-	-	0.0%	400,000.00
056905500100	Sokoto State Scholarship and Students Matters	1,210,000.00	-	270,000.00	270,000.00	22.3%	940,000.00
052100000000	Ministry of Health	810,119,040.00	-	150,000.00	150,000.00	0.0%	809,969,040.00
052100100100	Ministry of Health	234,705,000.00	-	150,000.00	150,000.00	0.1%	234,555,000.00
052100300100	Primary Health Care Development Agency	300,000,000.00	-	-	-	0.0%	300,000,000.00
052102600100	Specialist Hospital	15,400,000.00	-	-	-	0.0%	15,400,000.00
052104100100	Orthopedic Hospital Wamakko	2,500,000.00	-	-	-	0.0%	2,500,000.00
052110400100	College of Nursing Sciences	48,014,040.00	-	-	-	0.0%	48,014,040.00
052110400200	College of Nursing Sciences, Tambuwal	27,500,000.00	-	-	-	0.0%	27,500,000.00
052110600100	Sultan AbdulRahman Sch. of H/Tech.	182,000,000.00	-	-	-	0.0%	182,000,000.00
053500000000	Ministry of Environment	6,183,252,500.00	-	5,732,341.95	5,732,341.95	0.1%	6,177,520,158.05

053500100100	Ministry of Environment	6,157,402,500.00	-	1,750,000.00	1,750,000.00	0.0%	6,155,652,500.00
053500200100	Parks and Gardens Agency	12,650,000.00	-	3,982,341.95	3,982,341.95	31.5%	8,667,658.05
053501600100	State Environmental Protection Agency	13,200,000.00	-	-	-	0.0%	13,200,000.00
055600000000	Ministry of Social Welfare & Community Development	2,769,800.00	-	-	-	0.0%	2,769,800.00

INSERT

2.D Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Sokoto State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget		2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
1	REVENUE	<u>193,280,535,243.35</u>	-	<u>28,513,008,927.90</u>	<u>28,513,008,927.90</u>	<u>14.8%</u>	<u>164,767,526,315.45</u>
11	GOVERNMENT SHARE OF FAAC	<u>100,634,239,416.39</u>	-	<u>23,603,878,960.53</u>	<u>23,603,878,960.53</u>	<u>23.5%</u>	<u>77,030,360,455.86</u>
1101	GOVERNMENT SHARE OF FAAC	<u>100,634,239,416.39</u>	-	<u>23,603,878,960.53</u>	<u>23,603,878,960.53</u>	<u>23.5%</u>	<u>77,030,360,455.86</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	<u>55,679,137,583.00</u>	-	<u>12,052,099,024.06</u>	<u>12,052,099,024.06</u>	<u>21.6%</u>	<u>43,627,038,558.94</u>
11010101	STATUTORY ALLOCATION	55,679,137,583.00	-	12,052,099,024.06	12,052,099,024.06	21.6%	43,627,038,558.94
110102	STATE GOVERNMENT SHARE OF VAT	<u>33,344,652,706.00</u>	-	<u>7,741,944,911.37</u>	<u>7,741,944,911.37</u>	<u>23.2%</u>	<u>25,602,707,794.63</u>
11010201	SHARE OF VAT	33,344,652,706.00	-	7,741,944,911.37	7,741,944,911.37	23.2%	25,602,707,794.63
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>11,610,449,127.39</u>	-	<u>3,809,835,025.10</u>	<u>3,809,835,025.10</u>	<u>32.8%</u>	<u>7,800,614,102.29</u>
11010301	EXCESS CRUDE	5,968,898,268.00	-	269,917,786.77	269,917,786.77	4.5%	5,698,980,481.23
11010304	NNPC Refund	35,000,000.00	-	-	-	0.0%	35,000,000.00
11010306	Excess PPT	800,000,000.00	-	-	-	0.0%	800,000,000.00
11010310	Excess Bank Charges	100,000,000.00	-	-	-	0.0%	100,000,000.00
11010311	Subsidy and SURE-P Refund	4,706,550,859.39	-	3,539,917,238.33	3,539,917,238.33	75.2%	1,166,633,621.06

12	INDEPENDENT REVENUE	28,366,823,905.23	-	4,909,129,967.37	4,909,129,967.37	17.3%	23,457,693,937.86
1201	TAX REVENUE	13,823,962,500.55	-	3,739,560,015.85	3,739,560,015.85	27.1%	10,084,402,484.70
120101	PERSONAL TAXES	12,150,008,200.55	-	3,324,742,566.63	3,324,742,566.63	27.4%	8,825,265,633.92
12010101	PERSONAL TAXES	8,609,880,700.55	-	2,192,790,037.67	2,192,790,037.67	25.5%	6,417,090,662.88
12010102	Direct Assesment	442,627,500.00	-	410,000,000.00	410,000,000.00	92.6%	32,627,500.00
12010103	Personel Tax Audit	3,097,500,000.00	-	721,952,528.96	721,952,528.96	23.3%	2,375,547,471.04
120103	OTHER TAXES	1,673,954,300.00	-	414,817,449.22	414,817,449.22	24.8%	1,259,136,850.78
12010301	SALES TAXES	110,000,000.00	-	-	-	0.0%	110,000,000.00
12010303	WITHHOLDING TAX	981,750,000.00	-	405,957,885.45	405,957,885.45	41.4%	575,792,114.55
12010304	STAMP DUTY	11,550,000.00	-	-	-	0.0%	11,550,000.00
12010305	POOL BETTING TAX	5,775,000.00	-	-	-	0.0%	5,775,000.00
12010306	DEVELOPMENT TAX/LEVY	420,225,000.00	-	1,164,116.33	1,164,116.33	0.3%	419,060,883.67
12010307	CAPITAL GAIN TAX	17,325,000.00	-	-	-	0.0%	17,325,000.00
12010308	LIVESTOCK TAX	577,500.00	-	-	-	0.0%	577,500.00
12010311	Hotel Consumption tax	55,850,000.00	-	7,695,447.44	7,695,447.44	13.8%	48,154,552.56
12010312	Education Development Levy	70,901,800.00	-	-	-	0.0%	70,901,800.00
1202	NON-TAX REVENUE	14,542,861,404.67	-	1,169,569,951.52	1,169,569,951.52	8.0%	13,373,291,453.15
120201	LICENCES - GENERAL	459,077,700.00	-	25,476,992.50	25,476,992.50	5.5%	433,600,707.50
12020107	BOATS & CANOE (SMALL CRAFT) LICENSE	50,000.00	-	-	-	0.0%	50,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	25,000,000.00	-	-	-	0.0%	25,000,000.00

12020112	BRICKMAKING, etc LICENSE	20,000,000.00	-	-	-	0.0%	20,000,000.00
12020115	CATTLE DEALER LICENSES	900,000.00	-	-	-	0.0%	900,000.00
12020116	DRIED FISH & MEAT LICENSES	50,000.00	-	-	-	0.0%	50,000.00
12020119	FISHING PERMITS	70,000.00	-	-	-	0.0%	70,000.00
12020120	HAWKER'S PERMITS	50,000.00	-	-	-	0.0%	50,000.00
12020122	PRODUCE BUYING LICENSES	220,000.00	-	-	-	0.0%	220,000.00
12020127	BOREHOLE DRILLING LICENSES	5,500,000.00	-	-	-	0.0%	5,500,000.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	2,750,000.00	-	150,000.00	150,000.00	5.5%	2,600,000.00
12020129	CINEMATOGRAPH LICENSES	3,095,200.00	-	-	-	0.0%	3,095,200.00
12020131	MOTOR VEHICLE LICENSES	289,905,000.00	-	20,832,992.50	20,832,992.50	7.2%	269,072,007.50
12020132	DRIVERS' LICENSES	41,002,500.00	-	3,894,000.00	3,894,000.00	9.5%	37,108,500.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	5,500,000.00	-	150,000.00	150,000.00	2.7%	5,350,000.00
12020134	PRIVATE SCHOOLS LICENSES	64,610,000.00	-	450,000.00	450,000.00	0.7%	64,160,000.00
12020136	HEALTH FACILITIES LICENSES	55,000.00	-	-	-	0.0%	55,000.00
12020139	Hides and Skins Buyers License	70,000.00	-	-	-	0.0%	70,000.00
12020140	Hides and Skins Premises License	250,000.00	-	-	-	0.0%	250,000.00
120202	MINING RENTS	210,110,000.00	-	-	-	0.0%	210,110,000.00
12020204	FEES FOR QUARRYING LEASES & QUARRYING LICENSES	210,110,000.00	-	-	-	0.0%	210,110,000.00
120204	FEES – GENERAL	2,923,243,740.00	-	429,821,225.96	429,821,225.96	14.7%	2,493,422,514.04
12020401	COURT FEES	56,650,000.00	-	13,888,993.93	13,888,993.93	24.5%	42,761,006.07

12020404	TRADE UNION FEES	110,000,000.00	-	-	-	0.0%	110,000,000.00
12020409	WEIGHTS & MEASURE FEES	550,000.00	-	-	-	0.0%	550,000.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	4,195,200.00	-	-	-	0.0%	4,195,200.00
12020415	TRADE TESTING FEES	5,555,000.00	-	-	-	0.0%	5,555,000.00
12020417	CONTRACTOR REGISTRATION FEES	50,550,000.00	-	150,000.00	150,000.00	0.3%	50,400,000.00
12020418	MARRIAGE/ DIVORCE FEES	55,000.00	-	-	-	0.0%	55,000.00
12020424	ACCREDITATION FEES	5,610,000.00	-	-	-	0.0%	5,610,000.00
12020427	TENDER FEES	10,000,000.00	-	-	-	0.0%	10,000,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	20,000,000.00	-	110,000.00	110,000.00	0.6%	19,890,000.00
12020430	PROFESSIONAL REGISTRATION FEES	283,300,000.00	-	-	-	0.0%	283,300,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	367,500.00	-	-	-	0.0%	367,500.00
12020436	BILL BOARD ADVERTISEMENT FEES	30,000,000.00	-	331,000.00	331,000.00	1.1%	29,669,000.00
12020437	DEEDS REGISTRATION FEES	160,000,000.00	-	250,000.00	250,000.00	0.2%	159,750,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	133,750,000.00	-	1,015,550.00	1,015,550.00	0.8%	132,734,450.00
12020440	MEDICAL CONSULTANCY FEES	550,000.00	-	-	-	0.0%	550,000.00
12020441	LABORATORY FEES	165,000.00	-	-	-	0.0%	165,000.00
12020442	ASSOCIATION FEES	8,400,000.00	-	-	-	0.0%	8,400,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	27,500.00	-	-	-	0.0%	27,500.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	27,800,000.00	-	989,650.00	989,650.00	3.6%	26,810,350.00
12020447	LAND USE FEES	202,537,500.00	-	57,211,125.00	57,211,125.00	28.2%	145,326,375.00

12020449	BUSINESS/TRADE OPERATING FEES	263,665,000.00	-	1,750,000.00	1,750,000.00	0.7%	261,915,000.00
12020450	INSPECTION FEES	3,267,500.00	-	-	-	0.0%	3,267,500.00
12020451	TIMBER & FOREST FEES	892,500.00	-	-	-	0.0%	892,500.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	882,961,040.00	-	306,851,176.10	306,851,176.10	34.8%	576,109,863.90
12020453	APPLICATIONS FEES	168,165,000.00	-	365,000.00	365,000.00	0.2%	167,800,000.00
12020455	Water Charge Fees	493,680,000.00	-	46,908,730.93	46,908,730.93	9.5%	446,771,269.07
12020456	Cutting of Roads	550,000.00	-	-	-	0.0%	550,000.00
120205	FINES – GENERAL	55,000,000.00	-	1,690,893.88	1,690,893.88	3.1%	53,309,106.12
12020501	FINES/PENALTIES	55,000,000.00	-	1,690,893.88	1,690,893.88	3.1%	53,309,106.12
120206	SALES – GENERAL	6,010,455,981.75	-	71,825,357.00	71,825,357.00	1.2%	5,938,630,624.75
12020601	SALES OF JOURNAL & PUBLICATIONS	62,205,000.00	-	-	-	0.0%	62,205,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	16,500,000.00	-	236,000.00	236,000.00	1.4%	16,264,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	56,232,000.00	-	490,000.00	490,000.00	0.9%	55,742,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	3,681,549,708.91	-	-	-	0.0%	3,681,549,708.91
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	100,300,000.00	-	-	-	0.0%	100,300,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	1,104,720,772.84	-	29,750,600.00	29,750,600.00	2.7%	1,074,970,172.84
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	70,000,000.00	-	-	-	0.0%	70,000,000.00
12020614	SALES OF GOVT. BUILDINGS	738,000,000.00	-	41,348,757.00	41,348,757.00	5.6%	696,651,243.00
12020616	SALES OF OTHER FORMS	180,948,500.00	-	-	-	0.0%	180,948,500.00
120207	EARNINGS -GENERAL	693,074,850.00	-	7,484,766.95	7,484,766.95	1.1%	685,590,083.05

12020701	EARNINGS FROM CONSULTANCY SERVICES	60,000,000.00	-	-	-	0.0%	60,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	3,000,000.00	-	-	-	0.0%	3,000,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	420,000.00	-	-	-	0.0%	420,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	32,000,000.00	-	-	-	0.0%	32,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	19,000,000.00	-	-	-	0.0%	19,000,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	12,650,000.00	-	3,982,341.95	3,982,341.95	31.5%	8,667,658.05
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	74,800.00	-	-	-	0.0%	74,800.00
12020710	EARNINGS FROM GUEST HOUSES	33,000,000.00	-	-	-	0.0%	33,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	529,820,050.00	-	3,502,425.00	3,502,425.00	0.7%	526,317,625.00
12020712	EARNINGS FROM USE OF LIBRARY	3,110,000.00	-	-	-	0.0%	3,110,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	117,000,000.00	-	47,867,037.75	47,867,037.75	40.9%	69,132,962.25
12020801	RENT ON GOVT. QUARTERS	77,000,000.00	-	47,867,037.75	47,867,037.75	62.2%	29,132,962.25
12020803	RENT ON GOVT BUILDINGS	40,000,000.00	-	-	-	0.0%	40,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	1,048,750,000.00	-	10,063,000.00	10,063,000.00	1.0%	1,038,687,000.00
12020901	RENT ON GOVT. LAND	178,750,000.00	-	10,000,000.00	10,000,000.00	5.6%	168,750,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	320,000,000.00	-	-	-	0.0%	320,000,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	550,000,000.00	-	63,000.00	63,000.00	0.0%	549,937,000.00
120210	REPAYMENTS - GENERAL	2,819,899,132.93	-	575,340,677.48	575,340,677.48	20.4%	2,244,558,455.45
12021005	HOUSE REFURBISHING LOAN	600,000,000.00	-	-	-	0.0%	600,000,000.00
12021006	REFUNDS	2,219,899,132.93	-	575,340,677.48	575,340,677.48	25.9%	1,644,558,455.45

120211	INVESTMENT INCOME	165,000,000.00	-	-	-	0.0%	165,000,000.00
12021103	OTHER INVESTMENT INCOME	165,000,000.00	-	-	-	0.0%	165,000,000.00
120212	INTEREST EARNED	41,250,000.00	-	-	-	0.0%	41,250,000.00
12021202	BICYCLE ADVANCES (INTEREST)	41,250,000.00	-	-	-	0.0%	41,250,000.00
13	AID AND GRANTS	12,046,222,781.12	-	-	-	0.0%	12,046,222,781.12
1301	AID	1,000,000,000.00	-	-	-	0.0%	1,000,000,000.00
130101	DOMESTIC AID	1,000,000,000.00	-	-	-	0.0%	1,000,000,000.00
13010101	CURRENT DOMESTIC AID	1,000,000,000.00	-	-	-	0.0%	1,000,000,000.00
1302	GRANTS	11,046,222,781.12	-	-	-	0.0%	11,046,222,781.12
130201	DOMESTIC GRANTS	6,871,872,489.78	-	-	-	0.0%	6,871,872,489.78
13020101	CURRENT GRANTS FROM FGN	700,000,000.00	-	-	-	0.0%	700,000,000.00
13020102	CAPITAL GRANTS FROM FGN	6,171,872,489.78	-	-	-	0.0%	6,171,872,489.78
130202	FOREIGN GRANTS	4,174,350,291.34	-	-	-	0.0%	4,174,350,291.34
13020201	CURRENT FOREIGN GRANTS	4,174,350,291.34	-	-	-	0.0%	4,174,350,291.34
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	52,233,249,140.61	-	-	-	0.0%	52,233,249,140.61
1402	OTHER CAPITAL RECEIPTS	7,054,062,760.61	-	-	-	0.0%	7,054,062,760.61
140201	OTHER CAPITAL RECEIPTS	7,054,062,760.61	-	-	-	0.0%	7,054,062,760.61
14020101	OTHER CAPITAL RECEIPTS TO CDF	7,054,062,760.61	-	-	-	0.0%	7,054,062,760.61
1403	LOANS/ BORROWINGS RECEIPT	45,179,186,380.00	-	-	-	0.0%	45,179,186,380.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	10,000,000,000.00	-	-	-	0.0%	10,000,000,000.00

14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	10,000,000,000.00	-	-	-	0.0%	10,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	35,179,186,380.00	-	-	-	0.0%	35,179,186,380.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	35,179,186,380.00	-	-	-	0.0%	35,179,186,380.00

INSERT

Sokoto State Government Budget Performance Report 2023 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget		2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
-	Total Revenue	193,280,535,243.35	-	28,513,008,927.90	28,513,008,927.90	14.8%	164,767,526,315.45
010000000000	Administration Sector	1,065,069,525.00	-	45,061,533.75	45,061,533.75	4.2%	1,020,007,991.25
011100000000	Government House	204,399,025.00	-	3,381,425.00	3,381,425.00	1.7%	201,017,600.00
011101000100	Bureau for Public Procurement and Price Intelligence	160,000,000.00	-	-	-	0.0%	160,000,000.00
011102000100	POVERTY REDUCTION PROGRAMME	44,399,025.00	-	3,381,425.00	3,381,425.00	7.6%	41,017,600.00
016700000000	Ministry for Special Duties	20,000,000.00	-	110,000.00	110,000.00	0.6%	19,890,000.00
016700200100	Fire Service	20,000,000.00	-	110,000.00	110,000.00	0.6%	19,890,000.00
016100000000	Office of the SSG	44,000,000.00	-	21,299,108.75	21,299,108.75	48.4%	22,700,891.25
016100100100	SSG'S Office	22,000,000.00	-	1,299,108.75	1,299,108.75	5.9%	20,700,891.25
016102100200	Liaison Office ABUJA	22,000,000.00	-	20,000,000.00	20,000,000.00	90.9%	2,000,000.00
011200000000	Sokoto State House of Assembly	22,000,000.00	-	20,000,000.00	20,000,000.00	90.9%	2,000,000.00
011200400100	House of Assembly Service Commission	22,000,000.00	-	20,000,000.00	20,000,000.00	90.9%	2,000,000.00
012300000000	Ministry of Information	51,627,000.00	-	121,000.00	121,000.00	0.2%	51,506,000.00
012300100100	Ministry of Information	605,000.00	-	-	-	0.0%	605,000.00
012300300100	Sokoto State Televiosn (Rtv)	20,000,000.00	-	-	-	0.0%	20,000,000.00
012300400100	Rima Radio	20,000,000.00	-	121,000.00	121,000.00	0.6%	19,879,000.00

012301300100	Government Printing Press	5,500,000.00	-	-	-	0.0%	5,500,000.00
012303100300	Waziri Junaidu Hist. & Culture Bureau	22,000.00	-	-	-	0.0%	22,000.00
012305500100	State Newspaper Comp.(The PATH)	5,500,000.00	-	-	-	0.0%	5,500,000.00
014000000000	Office of Auditor General	200,000.00	-	-	-	0.0%	200,000.00
014000100100	Office of Auditor General	200,000.00	-	-	-	0.0%	200,000.00
014700000000	Civil Service Commission	22,000.00	-	-	-	0.0%	22,000.00
014700100100	Civil Service Commission	22,000.00	-	-	-	0.0%	22,000.00
014900000000	Local Government Service Commission	22,000.00	-	-	-	0.0%	22,000.00
014900100100	Local Government Service Commission	22,000.00	-	-	-	0.0%	22,000.00
014800000000	Sokoto State Independent Electoral Commission	20,000,000.00	-	-	-	0.0%	20,000,000.00
014800100100	Sokoto State Independent Electoral Commission	20,000,000.00	-	-	-	0.0%	20,000,000.00
012400000000	Ministry for Home Affairs	2,799,500.00	-	150,000.00	150,000.00	5.4%	2,649,500.00
012400100100	Ministry for Home Affairs	2,799,500.00	-	150,000.00	150,000.00	5.4%	2,649,500.00
017200000000	Ministry for Religious Affairs	700,000,000.00	-	-	-	0.0%	700,000,000.00
017200700100	ZAKAT and Endowment Commission (WAQF)	700,000,000.00	-	-	-	0.0%	700,000,000.00
020000000000	Economic Sector	174,847,413,207.01	-	28,140,424,882.17	28,140,424,882.17	16.1%	146,706,988,324.84
021500000000	Ministry of Agriculture & Natural Resource	3,827,054,708.91	-	-	-	0.0%	3,827,054,708.91
021500100100	Ministry of Agriculture & Natural Resource	1,388,266,076.63	-	-	-	0.0%	1,388,266,076.63
021502100100	College of Agriculture Wurno	22,550,000.00	-	-	-	0.0%	22,550,000.00
021510900100	AFFORESTATION PROGRAMME	55,000.00	-	-	-	0.0%	55,000.00

021511000100	Fertilizer and Agricultural Supplies Company	2,416,183,632.28	-	-	-	0.0%	2,416,183,632.28
022000000000	Ministry of Finance	161,608,751,098.10	-	28,014,696,003.36	28,014,696,003.36	17.3%	133,594,055,094.74
022000100100	Ministry of Finance	148,035,995,397.55	-	24,250,318,995.01	24,250,318,995.01	16.4%	123,785,676,402.54
022000800100	Board of Internal Revenue	13,572,755,700.55	-	3,764,377,008.35	3,764,377,008.35	27.7%	9,808,378,692.20
022200000000	Ministry of Commerce and Industry	415,360,000.00	-	-	-	0.0%	415,360,000.00
022200100100	Ministry of Commerce and Industry	170,540,000.00	-	-	-	0.0%	170,540,000.00
022200200100	Commodity Board	111,320,000.00	-	-	-	0.0%	111,320,000.00
022205100100	Sokoto State SME Development Agency	1,500,000.00	-	-	-	0.0%	1,500,000.00
022205500100	Sokoto Central Market	132,000,000.00	-	-	-	0.0%	132,000,000.00
022800000000	Ministry of Science and Technology	22,000.00	-	-	-	0.0%	22,000.00
022800100100	Ministry of Science and Technology	22,000.00	-	-	-	0.0%	22,000.00
023400000000	Ministry of Works and Transport	50,990,000.00	-	335,000.00	335,000.00	0.7%	50,655,000.00
023400100100	Ministry of Works & Transport	50,990,000.00	-	335,000.00	335,000.00	0.7%	50,655,000.00
023600000000	Ministry of Culture & Tourism	33,845,400.00	-	-	-	0.0%	33,845,400.00
023600100100	Ministry of Culture & Tourism	33,845,400.00	-	-	-	0.0%	33,845,400.00
023800000000	Ministry of Budget and Economic Planning	5,700,000,000.00	-	-	-	0.0%	5,700,000,000.00
023800100100	Ministry of Budget and Economic Planning	5,700,000,000.00	-	-	-	0.0%	5,700,000,000.00
023300000000	Ministry of Solid Minerals and Natural Resources	210,110,000.00	-	-	-	0.0%	210,110,000.00
023300100100	Ministry of Solid Minerals and Natural Resources	210,110,000.00	-	-	-	0.0%	210,110,000.00
025200000000	Ministry of Water Resources	499,180,000.00	-	46,908,730.93	46,908,730.93	9.4%	452,271,269.07

025200100100	Ministry of Water Resources	5,500,000.00	-	-	-	0.0%	5,500,000.00
025210200100	Water Board	493,680,000.00	-	46,908,730.93	46,908,730.93	9.5%	446,771,269.07
025300000000	Ministry of Lands and Housing	2,472,160,000.00	-	77,495,497.88	77,495,497.88	3.1%	2,394,664,502.12
025300100100	Min of Lands and Housing	330,610,000.00	-	17,819,479.00	17,819,479.00	5.4%	312,790,521.00
025300200100	Sokoto Geographical Information Systems	1,525,500,000.00	-	59,282,018.88	59,282,018.88	3.9%	1,466,217,981.12
025300400100	Sokoto State Housing Cooperation	5,500,000.00	-	-	-	0.0%	5,500,000.00
025300500100	Sokoto Urban & Reg. Planning Department	610,550,000.00	-	394,000.00	394,000.00	0.1%	610,156,000.00
026800000000	Ministry of Animals and Fisheries Development	29,940,000.00	-	989,650.00	989,650.00	3.3%	28,950,350.00
026800100100	Ministry of Animals and Fisheries Development	29,940,000.00	-	989,650.00	989,650.00	3.3%	28,950,350.00
030000000000	Law and Justice	129,942,500.00	-	14,068,993.93	14,068,993.93	10.8%	115,873,506.07
031800000000	State Judiciary	78,815,000.00	-	13,918,993.93	13,918,993.93	17.7%	64,896,006.07
031801100100	JUDICIAL SERVICE COMMISSION	110,000.00	-	30,000.00	30,000.00	27.3%	80,000.00
031805100100	State High Court	51,150,000.00	-	13,888,993.93	13,888,993.93	27.2%	37,261,006.07
031805500100	Shari'a Court of Appeal	27,555,000.00	-	-	-	0.0%	27,555,000.00
032600000000	Ministry of Justice	51,127,500.00	-	150,000.00	150,000.00	0.3%	50,977,500.00
032600100100	Ministry of Justice	28,600,000.00	-	150,000.00	150,000.00	0.5%	28,450,000.00
032600200100	Law Reform Commission	27,500.00	-	-	-	0.0%	27,500.00
032600600500	Sokoto College of Legal & Islamic St.	22,500,000.00	-	-	-	0.0%	22,500,000.00
050000000000	Social Sector	17,238,110,011.34	-	313,453,518.05	313,453,518.05	1.8%	16,924,656,493.29
051300000000	Ministry of Youth and Sports Development	36,000,000.00	-	-	-	0.0%	36,000,000.00

051300100100	Ministry of Youth and Sports Development	36,000,000.00	-	-	-	0.0%	36,000,000.00
051400000000	Ministry for Women Affairs	6,940,791,380.00	-	-	-	0.0%	6,940,791,380.00
051400100100	Ministry for Women Affairs	6,940,791,380.00	-	-	-	0.0%	6,940,791,380.00
051700000000	Ministry of Education	2,437,092,291.34	-	400,000.00	400,000.00	0.0%	2,436,692,291.34
051700100100	Ministry for Basic Education	2,373,960,291.34	-	400,000.00	400,000.00	0.0%	2,373,560,291.34
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	63,000,000.00	-	-	-	0.0%	63,000,000.00
051700300100	State Universal Basic Education Board (SUBEB)	55,000.00	-	-	-	0.0%	55,000.00
051700800100	State Library Board	55,000.00	-	-	-	0.0%	55,000.00
051705400200	Teachers Service Board(Secondary Edu. Board)	22,000.00	-	-	-	0.0%	22,000.00
056900000000	Ministry for Higher Education	828,085,000.00	-	307,171,176.10	307,171,176.10	37.1%	520,913,823.90
056900100100	Ministry for Higher Education	30,000,000.00	-	50,000.00	50,000.00	0.2%	29,950,000.00
056900300100	College of Education Sokoto	230,670,000.00	-	82,076,380.00	82,076,380.00	35.6%	148,593,620.00
056900400100	Sokoto State University	100,000,000.00	-	-	-	0.0%	100,000,000.00
056900500100	State College of Basic and Remedial Studies	24,805,000.00	-	-	-	0.0%	24,805,000.00
056901800100	Umaru Ali Shinkafi Polytechnic Sokoto	441,000,000.00	-	224,774,796.10	224,774,796.10	51.0%	216,225,203.90
056905400100	Arabic & Islamic Education Board	400,000.00	-	-	-	0.0%	400,000.00
056905500100	Sokoto State Scholarship and Students Matters	1,210,000.00	-	270,000.00	270,000.00	22.3%	940,000.00
052100000000	Ministry of Health	810,119,040.00	-	150,000.00	150,000.00	0.0%	809,969,040.00
052100100100	Ministry of Health	234,705,000.00	-	150,000.00	150,000.00	0.1%	234,555,000.00
052100300100	Primary Health Care Development Agency	300,000,000.00	-	-	-	0.0%	300,000,000.00

052102600100	Specialist Hospital	15,400,000.00	-	-	-	0.0%	15,400,000.00
052104100100	Orthopedic Hospital Wamakko	2,500,000.00	-	-	-	0.0%	2,500,000.00
052110400100	College of Nursing Sciences	48,014,040.00	-	-	-	0.0%	48,014,040.00
052110400200	College of Nursing Sciences, Tambuwal	27,500,000.00	-	-	-	0.0%	27,500,000.00
052110600100	Sultan AbdulRahman Sch. of H/Tech.	182,000,000.00	-	-	-	0.0%	182,000,000.00
053500000000	Ministry of Environment	6,183,252,500.00	-	5,732,341.95	5,732,341.95	0.1%	6,177,520,158.05
053500100100	Ministry of Environment	6,157,402,500.00	-	1,750,000.00	1,750,000.00	0.0%	6,155,652,500.00
053500200100	Parks and Gardens Agency	12,650,000.00	-	3,982,341.95	3,982,341.95	31.5%	8,667,658.05
053501600100	State Environmental Protection Agency	13,200,000.00	-	-	-	0.0%	13,200,000.00
055600000000	Ministry of Social Welfare & Community Development	2,769,800.00	-	-	-	0.0%	2,769,800.00

2.E Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Sokoto State Government Budget Performance Report 2023 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget		2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
-	<i>Total Expenditure</i>	<i>198,501,095,129.88</i>	<i>-</i>	<i>25,457,137,126.90</i>	<i>25,457,137,126.90</i>	<i>12.8%</i>	<i>173,043,958,002.98</i>
010000000000	Administration Sector	52,054,590,346.74	-	7,374,715,259.65	7,374,715,259.65	14.2%	44,679,875,087.09
011100000000	Government House	3,690,426,383.41	-	272,170,703.96	272,170,703.96	7.4%	3,418,255,679.45
011100100100	Government House	2,522,555,100.86	-	203,931,007.59	203,931,007.59	8.1%	2,318,624,093.27
011100100200	Office of the Deputy Governor	377,590,999.00	-	42,476,210.56	42,476,210.56	11.2%	335,114,788.44
011100500100	SUSTAINABLE DEVELOPMENT GOALS (SDG)	20,000,000.00	-	-	-	0.0%	20,000,000.00
011100800100	State Emergency Management Agency (SEMA)	279,500,000.00	-	-	-	0.0%	279,500,000.00
011101000100	Bureau for Public Procurement and Price Intelligence	113,234,005.00	-	-	-	0.0%	113,234,005.00
011102000100	POVERTY REDUCTION PROGRAMME	210,882,614.54	-	6,584,770.85	6,584,770.85	3.1%	204,297,843.69
011103300100	SOSACAT	45,954,320.00	-	4,496,411.09	4,496,411.09	9.8%	41,457,908.91
011103500200	Primary School Staff Pension Board	67,838,250.00	-	7,779,414.09	7,779,414.09	11.5%	60,058,835.91
011103700100	Pilgrims Welfare Agency	52,871,094.01	-	6,902,889.78	6,902,889.78	13.1%	45,968,204.23
016700000000	Ministry for Special Duties	358,546,401.51	-	46,058,289.67	46,058,289.67	12.8%	312,488,111.84
016700100100	Ministry for Special Duties	158,300,138.00	-	1,514,001.63	1,514,001.63	1.0%	156,786,136.37

016700200100	Fire Service	200,246,263.51	-	44,544,288.04	44,544,288.04	22.2%	155,701,975.47
016100000000	Office of the SSG	14,068,978,792.83	-	3,575,712,458.38	3,575,712,458.38	25.4%	10,493,266,334.45
016100100100	SSG'S Office	14,017,200,000.00	-	3,565,500,805.55	3,565,500,805.55	25.4%	10,451,699,194.45
016102100200	Liaison Office ABUJA	51,778,792.83	-	10,211,652.83	10,211,652.83	19.7%	41,567,140.00
011200000000	Sokoto State House of Assembly	4,120,239,209.10	-	355,787,396.00	355,787,396.00	8.6%	3,764,451,813.10
011200300100	Sokoto State House of Assembly	4,032,460,416.27	-	339,122,468.24	339,122,468.24	8.4%	3,693,337,948.03
011200400100	House of Assembly Service Commission	87,778,792.83	-	16,664,927.76	16,664,927.76	19.0%	71,113,865.07
012300000000	Ministry of Information	1,219,626,308.71	-	128,929,987.33	128,929,987.33	10.6%	1,090,696,321.38
012300100100	Ministry of Information	823,809,646.00	-	40,132,048.39	40,132,048.39	4.9%	783,677,597.61
012300300100	Sokoto State Televison (Rtv)	94,300,000.00	-	21,673,466.41	21,673,466.41	23.0%	72,626,533.59
012300400100	Rima Radio	104,500,000.00	-	25,738,068.62	25,738,068.62	24.6%	78,761,931.38
012301300100	Government Printing Press	23,605,333.25	-	3,964,889.65	3,964,889.65	16.8%	19,640,443.60
012303100300	Waziri Junaidu Hist. & Culture Bureau	83,334,170.96	-	19,257,578.08	19,257,578.08	23.1%	64,076,592.88
012305500100	State Newspaper Comp.(The PATH)	90,077,158.50	-	18,163,936.18	18,163,936.18	20.2%	71,913,222.32
012500000000	Office of Head of Service	5,567,322,673.38	-	237,635,075.77	237,635,075.77	4.3%	5,329,687,597.61
012500100100	Office of Head of Service	5,158,322,673.38	-	237,635,075.77	237,635,075.77	4.6%	4,920,687,597.61
012500100200	Sokoto State Public Service Institute	409,000,000.00	-	-	-	0.0%	409,000,000.00
014000000000	Office of Auditor General	409,876,766.04	-	63,815,264.94	63,815,264.94	15.6%	346,061,501.10
014000100100	Office of Auditor General	278,367,209.02	-	40,453,962.32	40,453,962.32	14.5%	237,913,246.70
014000200100	Local Government Audit	131,509,557.02	-	23,361,302.62	23,361,302.62	17.8%	108,148,254.40

014700000000	Civil Service Commission	123,882,614.54	-	20,553,782.83	20,553,782.83	16.6%	103,328,831.71
014700100100	Civil Service Commission	123,882,614.54	-	20,553,782.83	20,553,782.83	16.6%	103,328,831.71
014900000000	Local Government Service Commission	165,820,379.68	-	20,014,456.03	20,014,456.03	12.1%	145,805,923.65
014900100100	Local Government Service Commission	76,482,129.68	-	12,842,620.18	12,842,620.18	16.8%	63,639,509.50
014903500100	Local Government Pension Board	89,338,250.00	-	7,171,835.85	7,171,835.85	8.0%	82,166,414.15
014800000000	Sokoto State Independent Electoral Commission	1,262,431,628.00	-	19,378,528.04	19,378,528.04	1.5%	1,243,053,099.96
014800100100	Sokoto State Independent Electoral Commission	1,262,431,628.00	-	19,378,528.04	19,378,528.04	1.5%	1,243,053,099.96
012400000000	Ministry for Home Affairs	1,910,346,838.62	-	227,721,972.99	227,721,972.99	11.9%	1,682,624,865.63
012400100100	Ministry for Home Affairs	1,910,346,838.62	-	227,721,972.99	227,721,972.99	11.9%	1,682,624,865.63
017000000000	Ministry Careers & Special Services	4,881,598,537.77	-	1,094,984,527.45	1,094,984,527.45	22.4%	3,786,614,010.32
017000100100	Ministry Careers & Special Services	4,881,598,537.77	-	1,094,984,527.45	1,094,984,527.45	22.4%	3,786,614,010.32
017200000000	Ministry for Religious Affairs	7,721,015,251.64	-	543,268,967.55	543,268,967.55	7.0%	7,177,746,284.09
017200100100	Ministry for Religious Affairs	3,748,357,198.38	-	193,268,967.55	193,268,967.55	5.2%	3,555,088,230.83
017200700100	ZAKAT and Endowment Commission (WAQF)	3,500,658,053.26	-	350,000,000.00	350,000,000.00	10.0%	3,150,658,053.26
017200700200	Hisbah Board Sokoto	472,000,000.00	-	-	-	0.0%	472,000,000.00
017300000000	Ministry of Establishment and Pensions	6,554,478,561.51	-	768,683,848.71	768,683,848.71	11.7%	5,785,794,712.80
017300100100	Ministry of Establishment and Pensions	6,554,478,561.51	-	768,683,848.71	768,683,848.71	11.7%	5,785,794,712.80
020000000000	Economic Sector	66,537,873,017.67	-	9,477,402,780.26	9,477,402,780.26	14.2%	57,060,470,237.41
021500000000	Ministry of Agriculture & Natural Resource	9,760,473,897.62	-	582,139,494.98	582,139,494.98	6.0%	9,178,334,402.64
021500100100	Ministry of Agriculture & Natural Resource	6,247,000,000.00	-	469,427,633.15	469,427,633.15	7.5%	5,777,572,366.85

021502100100	College of Agriculture Wurno	345,075,690.31	-	52,520,089.83	52,520,089.83	15.2%	292,555,600.48
021510200100	State Agricultural Development Project	265,878,436.70	-	51,838,333.85	51,838,333.85	19.5%	214,040,102.85
021510200200	International Fund for Agriculture	65,129,000.00	-	-	-	0.0%	65,129,000.00
021510200300	Nigeria CARES- Fadama Programme	2,766,042,000.00	-	-	-	0.0%	2,766,042,000.00
021510900100	AFFORESTATION PROGRAMME	20,838,250.00	-	-	-	0.0%	20,838,250.00
021511000100	Fertilizer and Agricultral Supplies Company	50,510,520.61	-	8,353,438.15	8,353,438.15	16.5%	42,157,082.46
022000000000	Ministry of Finance	14,189,057,733.05	-	5,533,680,988.99	5,533,680,988.99	39.0%	8,655,376,744.06
022000100100	Ministry of Finance	12,741,517,733.05	-	5,443,808,297.02	5,443,808,297.02	42.7%	7,297,709,436.03
022000700100	Office of the Accountant General	451,500,000.00	-	-	-	0.0%	451,500,000.00
022000800100	Board of Internal Revenue	996,040,000.00	-	89,872,691.97	89,872,691.97	9.0%	906,167,308.03
022200000000	Ministry of Commerce and Industry	2,805,471,685.05	-	44,808,754.08	44,808,754.08	1.6%	2,760,662,930.97
022200100100	Ministry of Commerce and Industry	499,080,973.77	-	18,016,415.28	18,016,415.28	3.6%	481,064,558.49
022200200100	Commodity Board	715,970,200.00	-	-	-	0.0%	715,970,200.00
022205100100	Sokoto State SME Development Agency	1,425,687,287.28	-	26,792,338.80	26,792,338.80	1.9%	1,398,894,948.48
022205500100	Sokoto Central Market	164,733,224.00	-	-	-	0.0%	164,733,224.00
025000000000	Fiscal Responsibility Commission	238,400,000.00	-	2,527,567.44	2,527,567.44	1.1%	235,872,432.56
025000100100	Fiscal Responsibility Commission	238,400,000.00	-	2,527,567.44	2,527,567.44	1.1%	235,872,432.56
022800000000	Ministry of Science and Technology	4,618,400,630.27	-	286,094,425.25	286,094,425.25	6.2%	4,332,306,205.02
022800100100	Ministry of Science and Technology	4,618,400,630.27	-	286,094,425.25	286,094,425.25	6.2%	4,332,306,205.02
023100000000	Ministry of Energy	795,523,753.00	-	12,175,756.56	12,175,756.56	1.5%	783,347,996.44

023100100100	Ministry of Energy	795,523,753.00	-	12,175,756.56	12,175,756.56	1.5%	783,347,996.44
023400000000	Ministry of Works and Transport	3,801,111,846.89	-	1,604,343,144.89	1,604,343,144.89	42.2%	2,196,768,702.00
023400100100	Ministry of Works & Transport	3,720,019,516.42	-	1,591,073,633.78	1,591,073,633.78	42.8%	2,128,945,882.64
023400400100	Sokoto Road Maintenance Agency	52,600,000.00	-	9,159,444.60	9,159,444.60	17.4%	43,440,555.40
023405400100	Works School Sokoto	3,500,000.00	-	-	-	0.0%	3,500,000.00
023405600100	Sokoto Engineering Construction Company	24,992,330.47	-	4,110,066.51	4,110,066.51	16.4%	20,882,263.96
023600000000	Ministry of Culture & Tourism	187,595,290.88	-	-	-	0.0%	187,595,290.88
023600100100	Ministry of Culture & Tourism	187,595,290.88	-	-	-	0.0%	187,595,290.88
023800000000	Ministry of Budget and Economic Planning	3,024,790,029.59	-	40,795,887.07	40,795,887.07	1.3%	2,983,994,142.52
023800100100	Ministry of Budget and Economic Planning	2,455,268,935.58	-	39,545,887.07	39,545,887.07	1.6%	2,415,723,048.51
023800300400	Social Investment Programme	320,000,000.00	-	-	-	0.0%	320,000,000.00
023800400100	State Bureau of Statistics	244,521,094.01	-	1,250,000.00	1,250,000.00	0.5%	243,271,094.01
023800500200	UNDP	5,000,000.00	-	-	-	0.0%	5,000,000.00
023300000000	Ministry of Solid Minerals and Natural Resources	342,700,000.00	-	12,909,693.00	12,909,693.00	3.8%	329,790,307.00
023300100100	Ministry of Solid Minerals and Natural Resources	342,700,000.00	-	12,909,693.00	12,909,693.00	3.8%	329,790,307.00
025200000000	Ministry of Water Resources	4,782,715,705.45	-	360,855,155.14	360,855,155.14	7.5%	4,421,860,550.31
025200100100	Ministry of Water Resources	1,201,467,075.72	-	60,653,444.55	60,653,444.55	5.0%	1,140,813,631.17
025210200100	Water Board	3,408,748,629.73	-	300,201,710.59	300,201,710.59	8.8%	3,108,546,919.14
025210300100	Rural Water and Sanitation Agency	172,500,000.00	-	-	-	0.0%	172,500,000.00
025300000000	Ministry of Lands and Housing	18,268,073,068.87	-	796,256,996.70	796,256,996.70	4.4%	17,471,816,072.17

025300100100	Min of Lands and Housing	16,008,526,086.14	-	771,237,914.45	771,237,914.45	4.8%	15,237,288,171.69
025300200100	Sokoto Geographical Information Systems	1,535,173,087.79	-	-	-	0.0%	1,535,173,087.79
025300300100	Surveyor General Office	134,846,171.00	-	-	-	0.0%	134,846,171.00
025300400100	Sokoto State Housing Cooperation	25,333,333.34	-	4,594,503.60	4,594,503.60	18.1%	20,738,829.74
025300500100	Sokoto Urban & Reg. Planning Department	216,194,390.00	-	16,837,011.21	16,837,011.21	7.8%	199,357,378.79
025300600100	Tenancy and Safety of Persons Commission	348,000,000.60	-	3,587,567.44	3,587,567.44	1.0%	344,412,433.16
026800000000	Ministry of Animals and Fisheries Development	3,723,559,377.00	-	200,814,916.16	200,814,916.16	5.4%	3,522,744,460.84
026800100100	Ministry of Animals and Fisheries Development	3,689,380,123.00	-	198,840,300.47	198,840,300.47	5.4%	3,490,539,822.53
026800200100	Livestock Development Programme	12,454,714.00	-	1,974,615.69	1,974,615.69	15.9%	10,480,098.31
026800300100	Poultry Development Agency	21,724,540.00	-	-	-	0.0%	21,724,540.00
030000000000	Law and Justice	6,665,876,109.66	-	555,047,536.77	555,047,536.77	8.3%	6,110,828,572.89
031800000000	State Judiciary	5,011,727,324.64	-	254,754,987.54	254,754,987.54	5.1%	4,756,972,337.10
031801100100	JUDICIAL SERVICE COMMISSION	323,800,359.64	-	19,258,803.04	19,258,803.04	5.9%	304,541,556.60
031805100100	State High Court	3,137,000,000.00	-	213,558,617.06	213,558,617.06	6.8%	2,923,441,382.94
031805500100	Shari'a Court of Appeal	1,550,926,965.00	-	21,937,567.44	21,937,567.44	1.4%	1,528,989,397.56
032600000000	Ministry of Justice	1,654,148,785.02	-	300,292,549.23	300,292,549.23	18.2%	1,353,856,235.79
032600100100	Ministry of Justice	877,077,158.50	-	254,769,367.30	254,769,367.30	29.0%	622,307,791.20
032600200100	Law Reform Commission	77,148,958.52	-	11,215,234.59	11,215,234.59	14.5%	65,933,723.93
032600600500	Sokoto College of Legal & Islamic St.	699,922,668.00	-	34,307,947.34	34,307,947.34	4.9%	665,614,720.66
050000000000	Social Sector	73,242,755,655.81	-	8,049,971,550.22	8,049,971,550.22	11.0%	65,192,784,105.59

051300000000	Ministry of Youth and Sports Development	1,883,040,098.77	-	16,421,307.70	16,421,307.70	0.9%	1,866,618,791.07
051300100100	Ministry of Youth and Sports Development	1,275,264,099.77	-	14,483,740.26	14,483,740.26	1.1%	1,260,780,359.51
051300300100	Commission for Persons Living With Disabilities	607,775,999.00	-	1,937,567.44	1,937,567.44	0.3%	605,838,431.56
051400000000	Ministry for Women Affairs	3,705,394,584.00	-	22,280,781.12	22,280,781.12	0.6%	3,683,113,802.88
051400100100	Ministry for Women Affairs	3,705,394,584.00	-	22,280,781.12	22,280,781.12	0.6%	3,683,113,802.88
051700000000	Ministry of Education	15,419,132,899.46	-	2,011,823,000.30	2,011,823,000.30	13.0%	13,407,309,899.16
051700100100	Ministry for Basic Education	5,671,000,304.69	-	543,852,528.47	543,852,528.47	9.6%	5,127,147,776.22
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	589,388,852.52	-	19,000,000.00	19,000,000.00	3.2%	570,388,852.52
051700300100	State Universal Basic Education Board (SUBEB)	3,754,070,804.03	-	55,234,825.11	55,234,825.11	1.5%	3,698,835,978.92
051701000100	State Agency for Mass Education	320,592,028.01	-	25,104,781.90	25,104,781.90	7.8%	295,487,246.11
051701100100	State Agency for Normadic Education1	217,305,882.05	-	39,097,416.94	39,097,416.94	18.0%	178,208,465.11
051700800100	State Library Board	50,781,038.29	-	10,192,029.39	10,192,029.39	20.1%	40,589,008.90
051705400200	Teachers Service Board(Secondary Edu. Board)	4,423,857,108.61	-	1,310,194,021.83	1,310,194,021.83	29.6%	3,113,663,086.78
051705700100	Female Education Board	392,136,881.26	-	9,147,396.66	9,147,396.66	2.3%	382,989,484.60
056900000000	Ministry for Higher Education	18,079,082,332.83	-	1,785,228,901.91	1,785,228,901.91	9.9%	16,293,853,430.92
056900100100	Ministry for Higher Education	1,739,632,414.20	-	106,596,843.43	106,596,843.43	6.1%	1,633,035,570.77
056900300100	College of Education Sokoto	4,157,025,108.70	-	520,999,155.75	520,999,155.75	12.5%	3,636,025,952.95
056900400100	Sokoto State University	2,918,065,880.00	-	378,390,243.78	378,390,243.78	13.0%	2,539,675,636.22
056900500100	State College of Basic and Remedial Studies	285,114,513.34	-	49,373,164.86	49,373,164.86	17.3%	235,741,348.48
056901800100	Umaru Ali Shinkafi Polytechnic Sokoto	2,208,363,751.01	-	330,743,533.40	330,743,533.40	15.0%	1,877,620,217.61

056905400100	Arabic & Islamic Education Board	1,570,821,526.99	-	268,980,938.10	268,980,938.10	17.1%	1,301,840,588.89
056905500100	Sokoto State Scholarship and Students Matters	3,601,579,620.83	-	17,113,711.85	17,113,711.85	0.5%	3,584,465,908.98
056905600100	Shehu Shagari University of Education	1,598,479,517.76	-	113,031,310.74	113,031,310.74	7.1%	1,485,448,207.02
052100000000	Ministry of Health	26,865,710,550.50	-	3,950,500,839.47	3,950,500,839.47	14.7%	22,915,209,711.03
052100100100	Ministry of Health	17,461,203,577.50	-	1,818,000,713.62	1,818,000,713.62	10.4%	15,643,202,863.88
052100200100	Sokoto State Contributory Health Care mgt Agency	317,750,245.00	-	-	-	0.0%	317,750,245.00
052100300100	Primary Health Care Development Agency	710,094,736.00	-	155,693,172.08	155,693,172.08	21.9%	554,401,563.92
052102600100	Specialist Hospital	2,229,182,250.86	-	558,093,165.92	558,093,165.92	25.0%	1,671,089,084.94
052102600200	Maryam Abacha W& Child. Hospital	652,226,576.16	-	159,832,039.47	159,832,039.47	24.5%	492,394,536.69
052103600100	Noma Children Hospital	180,438,250.00	-	50,247,196.17	50,247,196.17	27.8%	130,191,053.83
052104100100	Orthopedic Hospital Wamakko	408,433,728.97	-	76,941,037.01	76,941,037.01	18.8%	331,492,691.96
052110200100	Hospitals Services Magt. Board	2,953,000,000.00	-	893,275,587.37	893,275,587.37	30.2%	2,059,724,412.63
052110400100	College of Nursing Sciences	651,338,250.00	-	93,232,227.57	93,232,227.57	14.3%	558,106,022.43
052110400200	College of Nursing Sciences, Tambuwal	243,021,094.01	-	54,136,157.52	54,136,157.52	22.3%	188,884,936.49
052110600100	Sultan AbdulRahman Sch. of H/Tech.	953,931,356.00	-	91,049,542.74	91,049,542.74	9.5%	862,881,813.26
052111400100	Agency for Malaria Control	105,090,486.00	-	-	-	0.0%	105,090,486.00
053500000000	Ministry of Environment	4,191,860,208.00	-	135,274,545.42	135,274,545.42	3.2%	4,056,585,662.58
053500100100	Ministry of Environment	3,105,056,380.00	-	36,770,771.61	36,770,771.61	1.2%	3,068,285,608.39
053500200100	Parks and Gardens Agency	479,465,578.00	-	1,561,277.61	1,561,277.61	0.3%	477,904,300.39
053501600100	State Environmental Protection Agency	416,338,250.00	-	96,942,496.20	96,942,496.20	23.3%	319,395,753.80

053501600200	Sokoto Erosion and Watershed Management Agency (SEWMA)	191,000,000.00	-	-	-	0.0%	191,000,000.00
055100000000	Ministry for Local Government and Chieftancy	344,732,120.00	-	31,891,802.33	31,891,802.33	9.3%	312,840,317.67
055100100100	Ministry for Local Government and Chieftancy	344,732,120.00	-	31,891,802.33	31,891,802.33	9.3%	312,840,317.67
055600000000	Ministry of Social Welfare & Community Development	553,577,201.95	-	28,171,051.84	28,171,051.84	5.1%	525,406,150.11
055600100100	Ministry of Social Welfare & Community Development	553,577,201.95	-	28,171,051.84	28,171,051.84	5.1%	525,406,150.11
055700000000	Ministry for Rural Development	2,200,225,660.30	-	68,379,320.13	68,379,320.13	3.1%	2,131,846,340.17
055700100100	Ministry for Rural Development	2,200,225,660.30	-	68,379,320.13	68,379,320.13	3.1%	2,131,846,340.17

INSERT

Table 5: Personnel Expenditure by Administrative Classification

Sokoto State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget		2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
-	<u>Total Personnel Expenditure</u>	<u>43,201,289,185.12</u>	<u>-</u>	<u>11,171,541,932.34</u>	<u>11,171,541,932.34</u>	<u>25.9%</u>	<u>32,029,747,252.78</u>
010000000000	Administration Sector	12,708,375,350.48	-	3,179,360,601.88	3,179,360,601.88	25.0%	9,529,014,748.60
011100000000	Government House	360,183,160.41	-	72,642,703.96	72,642,703.96	20.2%	287,540,456.45
011100100100	Government House	217,661,877.86	-	44,403,007.59	44,403,007.59	20.4%	173,258,870.27
011100100200	Office of the Deputy Governor	27,590,999.00	-	2,476,210.56	2,476,210.56	9.0%	25,114,788.44
011100800100	State Emergency Management Agency (SEMA)	3,000,000.00	-	-	-	0.0%	3,000,000.00
011101000100	Bureau for Public Procurement and Price Intelligence	5,234,005.00	-	-	-	0.0%	5,234,005.00
011102000100	POVERTY REDUCTION PROGRAMME	27,882,614.54	-	6,584,770.85	6,584,770.85	23.6%	21,297,843.69
011103300100	SOSACAT	20,954,320.00	-	4,496,411.09	4,496,411.09	21.5%	16,457,908.91
011103500200	Primary School Staff Pension Board	27,338,250.00	-	7,779,414.09	7,779,414.09	28.5%	19,558,835.91
011103700100	Pilgrims Welfare Agency	30,521,094.01	-	6,902,889.78	6,902,889.78	22.6%	23,618,204.23
016700000000	Ministry for Special Duties	175,246,401.51	-	44,258,289.67	44,258,289.67	25.3%	130,988,111.84
016700100100	Ministry for Special Duties	5,000,138.00	-	1,514,001.63	1,514,001.63	30.3%	3,486,136.37
016700200100	Fire Service	170,246,263.51	-	42,744,288.04	42,744,288.04	25.1%	127,501,975.47
016100000000	Office of the SSG	2,322,778,792.83	-	1,481,839,622.83	1,481,839,622.83	63.8%	840,939,170.00

016100100100	SSG'S Office	2,300,000,000.00	-	1,475,627,970.00	1,475,627,970.00	64.2%	824,372,030.00
016102100200	Liaison Office ABUJA	22,778,792.83	-	6,211,652.83	6,211,652.83	27.3%	16,567,140.00
011200000000	Sokoto State House of Assembly	742,739,209.10	-	121,787,396.00	121,787,396.00	16.4%	620,951,813.10
011200300100	Sokoto State House of Assembly	719,960,416.27	-	105,122,468.24	105,122,468.24	14.6%	614,837,948.03
011200400100	House of Assembly Service Commission	22,778,792.83	-	16,664,927.76	16,664,927.76	73.2%	6,113,865.07
012300000000	Ministry of Information	431,721,308.71	-	103,929,987.33	103,929,987.33	24.1%	327,791,321.38
012300100100	Ministry of Information	66,104,646.00	-	15,132,048.39	15,132,048.39	22.9%	50,972,597.61
012300300100	Sokoto State Television (Rtv)	86,000,000.00	-	21,673,466.41	21,673,466.41	25.2%	64,326,533.59
012300400100	Rima Radio	100,000,000.00	-	25,738,068.62	25,738,068.62	25.7%	74,261,931.38
012301300100	Government Printing Press	20,805,333.25	-	3,964,889.65	3,964,889.65	19.1%	16,840,443.60
012303100300	Waziri Junaidu Hist. & Culture Bureau	78,734,170.96	-	19,257,578.08	19,257,578.08	24.5%	59,476,592.88
012305500100	State Newspaper Comp.(The PATH)	80,077,158.50	-	18,163,936.18	18,163,936.18	22.7%	61,913,222.32
012500000000	Office of Head of Service	755,992,673.38	-	214,121,133.77	214,121,133.77	28.3%	541,871,539.61
012500100100	Office of Head of Service	745,992,673.38	-	214,121,133.77	214,121,133.77	28.7%	531,871,539.61
012500100200	Sokoto State Public Service Institute	10,000,000.00	-	-	-	0.0%	10,000,000.00
014000000000	Office of Auditor General	215,376,766.04	-	58,136,264.94	58,136,264.94	27.0%	157,240,501.10
014000100100	Office of Auditor General	145,867,209.02	-	40,453,962.32	40,453,962.32	27.7%	105,413,246.70
014000200100	Local Government Audit	69,509,557.02	-	17,682,302.62	17,682,302.62	25.4%	51,827,254.40
014700000000	Civil Service Commission	45,882,614.54	-	20,553,782.83	20,553,782.83	44.8%	25,328,831.71
014700100100	Civil Service Commission	45,882,614.54	-	20,553,782.83	20,553,782.83	44.8%	25,328,831.71

014900000000	Local Government Service Commission	144,220,379.68	-	20,014,456.03	20,014,456.03	13.9%	124,205,923.65
014900100100	Local Government Service Commission	71,882,129.68	-	12,842,620.18	12,842,620.18	17.9%	59,039,509.50
014903500100	Local Government Pension Board	72,338,250.00	-	7,171,835.85	7,171,835.85	9.9%	65,166,414.15
014800000000	Sokoto State Independent Electoral Commission	85,431,628.00	-	19,378,528.04	19,378,528.04	22.7%	66,053,099.96
014800100100	Sokoto State Independent Electoral Commission	85,431,628.00	-	19,378,528.04	19,378,528.04	22.7%	66,053,099.96
012400000000	Ministry for Home Affairs	903,846,838.62	-	227,721,972.99	227,721,972.99	25.2%	676,124,865.63
012400100100	Ministry for Home Affairs	903,846,838.62	-	227,721,972.99	227,721,972.99	25.2%	676,124,865.63
017000000000	Ministry Careers & Special Services	38,369,817.77	-	11,250,527.45	11,250,527.45	29.3%	27,119,290.32
017000100100	Ministry Careers & Special Services	38,369,817.77	-	11,250,527.45	11,250,527.45	29.3%	27,119,290.32
017200000000	Ministry for Religious Affairs	99,107,198.38	-	15,042,087.33	15,042,087.33	15.2%	84,065,111.05
017200100100	Ministry for Religious Affairs	55,357,198.38	-	15,042,087.33	15,042,087.33	27.2%	40,315,111.05
017200700100	ZAKAT and Endowment Commission (WAQF)	6,750,000.00	-	-	-	0.0%	6,750,000.00
017200700200	Hisbah Board Sokoto	37,000,000.00	-	-	-	0.0%	37,000,000.00
017300000000	Ministry of Establishment and Pensions	6,387,478,561.51	-	768,683,848.71	768,683,848.71	12.0%	5,618,794,712.80
017300100100	Ministry of Establishment and Pensions	6,387,478,561.51	-	768,683,848.71	768,683,848.71	12.0%	5,618,794,712.80
020000000000	Economic Sector	5,691,133,663.80	-	1,271,265,581.60	1,271,265,581.60	22.3%	4,419,868,082.20
021500000000	Ministry of Agriculture & Natural Resource	673,802,897.62	-	145,139,494.98	145,139,494.98	21.5%	528,663,402.64
021500100100	Ministry of Agriculture & Natural Resource	140,000,000.00	-	32,427,633.15	32,427,633.15	23.2%	107,572,366.85
021502100100	College of Agriculture Wurno	197,075,690.31	-	52,520,089.83	52,520,089.83	26.6%	144,555,600.48
021510200100	State Agricultural Development Project	250,878,436.70	-	51,838,333.85	51,838,333.85	20.7%	199,040,102.85

021510200200	International Fund for Agriculture	30,000,000.00	-	-	-	0.0%	30,000,000.00
021510900100	AFFORESTATION PROGRAMME	15,338,250.00	-	-	-	0.0%	15,338,250.00
021511000100	Fertilizer and Agricultral Supplies Company	40,510,520.61	-	8,353,438.15	8,353,438.15	20.6%	32,157,082.46
022000000000	Ministry of Finance	1,361,340,000.00	-	233,055,667.92	233,055,667.92	17.1%	1,128,284,332.08
022000100100	Ministry of Finance	840,000,000.00	-	233,055,667.92	233,055,667.92	27.7%	606,944,332.08
022000700100	Office of the Accountant General	150,000,000.00	-	-	-	0.0%	150,000,000.00
022000800100	Board of Internal Revenue	371,340,000.00	-	-	-	0.0%	371,340,000.00
022200000000	Ministry of Commerce and Industry	134,671,685.05	-	21,174,754.08	21,174,754.08	15.7%	113,496,930.97
022200100100	Ministry of Commerce and Industry	68,580,973.77	-	16,222,415.28	16,222,415.28	23.7%	52,358,558.49
022200200100	Commodity Board	13,270,200.00	-	-	-	0.0%	13,270,200.00
022205100100	Sokoto State SME Development Agency	20,587,287.28	-	4,952,338.80	4,952,338.80	24.1%	15,634,948.48
022205500100	Sokoto Central Market	32,233,224.00	-	-	-	0.0%	32,233,224.00
025000000000	Fiscal Responsibility Commission	14,000,000.00	-	1,937,567.44	1,937,567.44	13.8%	12,062,432.56
025000100100	Fiscal Responsibility Commission	14,000,000.00	-	1,937,567.44	1,937,567.44	13.8%	12,062,432.56
022800000000	Ministry of Science and Technology	1,117,400,630.27	-	286,094,425.25	286,094,425.25	25.6%	831,306,205.02
022800100100	Ministry of Science and Technology	1,117,400,630.27	-	286,094,425.25	286,094,425.25	25.6%	831,306,205.02
023100000000	Ministry of Energy	50,523,753.00	-	12,175,756.56	12,175,756.56	24.1%	38,347,996.44
023100100100	Ministry of Energy	50,523,753.00	-	12,175,756.56	12,175,756.56	24.1%	38,347,996.44
023400000000	Ministry of Works and Transport	407,104,303.43	-	104,343,144.89	104,343,144.89	25.6%	302,761,158.54
023400100100	Ministry of Works & Transport	350,711,972.96	-	91,073,633.78	91,073,633.78	26.0%	259,638,339.18

023400400100	Sokoto Road Maintenance Agency	41,000,000.00	-	9,159,444.60	9,159,444.60	22.3%	31,840,555.40
023405600100	Sokoto Engineering Construction Company	15,392,330.47	-	4,110,066.51	4,110,066.51	26.7%	11,282,263.96
023600000000	Ministry of Culture & Tourism	45,695,290.88	-	-	-	0.0%	45,695,290.88
023600100100	Ministry of Culture & Tourism	45,695,290.88	-	-	-	0.0%	45,695,290.88
023800000000	Ministry of Budget and Economic Planning	132,455,935.71	-	23,021,387.07	23,021,387.07	17.4%	109,434,548.64
023800100100	Ministry of Budget and Economic Planning	101,934,841.70	-	23,021,387.07	23,021,387.07	22.6%	78,913,454.63
023800400100	State Bureau of Statistics	30,521,094.01	-	-	-	0.0%	30,521,094.01
023300000000	Ministry of Solid Minerals and Natural Resources	60,000,000.00	-	12,909,693.00	12,909,693.00	21.5%	47,090,307.00
023300100100	Ministry of Solid Minerals and Natural Resources	60,000,000.00	-	12,909,693.00	12,909,693.00	21.5%	47,090,307.00
025200000000	Ministry of Water Resources	570,443,297.72	-	171,641,777.55	171,641,777.55	30.1%	398,801,520.17
025200100100	Ministry of Water Resources	160,062,745.72	-	41,911,206.36	41,911,206.36	26.2%	118,151,539.36
025210200100	Water Board	410,380,552.00	-	129,730,571.19	129,730,571.19	31.6%	280,649,980.81
025300000000	Ministry of Lands and Housing	354,096,493.12	-	58,956,996.70	58,956,996.70	16.6%	295,139,496.42
025300100100	Min of Lands and Housing	120,556,712.26	-	33,937,914.45	33,937,914.45	28.2%	86,618,797.81
025300200100	Sokoto Geographical Information Systems	42,615,885.92	-	-	-	0.0%	42,615,885.92
025300300100	Surveyor General Office	12,646,171.00	-	-	-	0.0%	12,646,171.00
025300400100	Sokoto State Housing Cooperation	20,333,333.34	-	4,594,503.60	4,594,503.60	22.6%	15,738,829.74
025300500100	Sokoto Urban & Reg. Planning Department	76,944,390.00	-	16,837,011.21	16,837,011.21	21.9%	60,107,378.79
025300600100	Tenancy and Safety of Persons Commission	81,000,000.60	-	3,587,567.44	3,587,567.44	4.4%	77,412,433.16
026800000000	Ministry of Animals and Fisheries Development	769,599,377.00	-	200,814,916.16	200,814,916.16	26.1%	568,784,460.84

026800100100	Ministry of Animals and Fisheries Development	750,300,123.00	-	198,840,300.47	198,840,300.47	26.5%	551,459,822.53
026800200100	Livestock Development Programme	8,574,714.00	-	1,974,615.69	1,974,615.69	23.0%	6,600,098.31
026800300100	Poultry Development Agency	10,724,540.00	-	-	-	0.0%	10,724,540.00
030000000000	Law and Justice	1,025,376,109.66	-	363,128,036.77	363,128,036.77	35.4%	662,248,072.89
031800000000	State Judiciary	597,227,324.64	-	131,710,987.54	131,710,987.54	22.1%	465,516,337.10
031801100100	JUDICIAL SERVICE COMMISSION	86,300,359.64	-	17,758,803.04	17,758,803.04	20.6%	68,541,556.60
031805100100	State High Court	280,000,000.00	-	112,014,617.06	112,014,617.06	40.0%	167,985,382.94
031805500100	Shari'a Court of Appeal	230,926,965.00	-	1,937,567.44	1,937,567.44	0.8%	228,989,397.56
032600000000	Ministry of Justice	428,148,785.02	-	231,417,049.23	231,417,049.23	54.1%	196,731,735.79
032600100100	Ministry of Justice	250,077,158.50	-	185,893,867.30	185,893,867.30	74.3%	64,183,291.20
032600200100	Law Reform Commission	47,148,958.52	-	11,215,234.59	11,215,234.59	23.8%	35,933,723.93
032600600500	Sokoto College of Legal & Islamic St.	130,922,668.00	-	34,307,947.34	34,307,947.34	26.2%	96,614,720.66
050000000000	Social Sector	23,776,404,061.18	-	6,357,787,712.09	6,357,787,712.09	26.7%	17,418,616,349.09
051300000000	Ministry of Youth and Sports Development	97,535,098.77	-	16,421,307.70	16,421,307.70	16.8%	81,113,791.07
051300100100	Ministry of Youth and Sports Development	55,964,099.77	-	14,483,740.26	14,483,740.26	25.9%	41,480,359.51
051300300100	Commission for Persons Living With Disabilities	41,570,999.00	-	1,937,567.44	1,937,567.44	4.7%	39,633,431.56
051400000000	Ministry for Women Affairs	100,000,000.00	-	22,280,781.12	22,280,781.12	22.3%	77,719,218.88
051400100100	Ministry for Women Affairs	100,000,000.00	-	22,280,781.12	22,280,781.12	22.3%	77,719,218.88
051700000000	Ministry of Education	6,197,826,038.57	-	1,714,846,439.05	1,714,846,439.05	27.7%	4,482,979,599.52
051700100100	Ministry for Basic Education	653,850,008.15	-	246,875,967.22	246,875,967.22	37.8%	406,974,040.93

051700260100	Sultan Maccido Institute for Qur'ani & General Studies	365,388,852.52	-	19,000,000.00	19,000,000.00	5.2%	346,388,852.52
051700300100	State Universal Basic Education Board (SUBEB)	245,914,239.68	-	55,234,825.11	55,234,825.11	22.5%	190,679,414.57
051701000100	State Agency for Mass Education	280,292,028.01	-	25,104,781.90	25,104,781.90	9.0%	255,187,246.11
051701100100	State Agency for Normadic Education1	156,805,882.05	-	39,097,416.94	39,097,416.94	24.9%	117,708,465.11
051700800100	State Library Board	46,681,038.29	-	10,192,029.39	10,192,029.39	21.8%	36,489,008.90
051705400200	Teachers Service Board(Secondary Edu. Board)	4,408,557,108.61	-	1,310,194,021.83	1,310,194,021.83	29.7%	3,098,363,086.78
051705700100	Female Education Board	40,336,881.26	-	9,147,396.66	9,147,396.66	22.7%	31,189,484.60
056900000000	Ministry for Higher Education	6,987,163,260.59	-	1,676,735,311.91	1,676,735,311.91	24.0%	5,310,427,948.68
056900100100	Ministry for Higher Education	45,769,221.96	-	7,244,843.43	7,244,843.43	15.8%	38,524,378.53
056900300100	College of Education Sokoto	2,350,935,108.70	-	520,999,155.75	520,999,155.75	22.2%	1,829,935,952.95
056900400100	Sokoto State University	1,000,000,000.00	-	378,390,243.78	378,390,243.78	37.8%	621,609,756.22
056900500100	State College of Basic and Remedial Studies	230,114,513.34	-	49,373,164.86	49,373,164.86	21.5%	180,741,348.48
056901800100	Umaru Ali Shinkafi Polytechnic Sokoto	1,400,363,751.01	-	330,743,533.40	330,743,533.40	23.6%	1,069,620,217.61
056905400100	Arabic & Islamic Education Board	1,097,821,526.99	-	268,980,938.10	268,980,938.10	24.5%	828,840,588.89
056905500100	Sokoto State Scholarship and Students Matters	40,679,620.83	-	7,972,121.85	7,972,121.85	19.6%	32,707,498.98
056905600100	Shehu Shagari University of Education	821,479,517.76	-	113,031,310.74	113,031,310.74	13.8%	708,448,207.02
052100000000	Ministry of Health	9,491,706,973.00	-	2,702,510,839.47	2,702,510,839.47	28.5%	6,789,196,133.53
052100100100	Ministry of Health	1,800,000,000.00	-	571,075,713.62	571,075,713.62	31.7%	1,228,924,286.38
052100200100	Sokoto State Contributory Health Care mgt Agency	9,750,245.00	-	-	-	0.0%	9,750,245.00
052100300100	Primary Health Care Development Agency	555,094,736.00	-	155,693,172.08	155,693,172.08	28.0%	399,401,563.92

052102600100	Specialist Hospital	2,200,932,250.86	-	558,093,165.92	558,093,165.92	25.4%	1,642,839,084.94
052102600200	Maryam Abacha W& Child. Hospital	600,126,576.16	-	158,767,039.47	158,767,039.47	26.5%	441,359,536.69
052103600100	Noma Children Hospital	165,338,250.00	-	50,247,196.17	50,247,196.17	30.4%	115,091,053.83
052104100100	Orthopedic Hospital Wamakko	325,683,728.97	-	76,941,037.01	76,941,037.01	23.6%	248,742,691.96
052110200100	Hospitals Services Magt. Board	2,900,000,000.00	-	893,275,587.37	893,275,587.37	30.8%	2,006,724,412.63
052110400100	College of Nursing Sciences	410,338,250.00	-	93,232,227.57	93,232,227.57	22.7%	317,106,022.43
052110400200	College of Nursing Sciences, Tambuwal	170,521,094.01	-	54,136,157.52	54,136,157.52	31.7%	116,384,936.49
052110600100	Sultan AbdulRahman Sch. of H/Tech.	340,831,356.00	-	91,049,542.74	91,049,542.74	26.7%	249,781,813.26
052111400100	Agency for Malaria Control	13,090,486.00	-	-	-	0.0%	13,090,486.00
053500000000	Ministry of Environment	521,803,828.00	-	135,274,545.42	135,274,545.42	25.9%	386,529,282.58
053500100100	Ministry of Environment	126,000,000.00	-	36,770,771.61	36,770,771.61	29.2%	89,229,228.39
053500200100	Parks and Gardens Agency	6,465,578.00	-	1,561,277.61	1,561,277.61	24.1%	4,904,300.39
053501600100	State Environmental Protection Agency	369,338,250.00	-	96,942,496.20	96,942,496.20	26.2%	272,395,753.80
053501600200	Sokoto Erosion and Watershed Management Agency (SEWMA)	20,000,000.00	-	-	-	0.0%	20,000,000.00
055100000000	Ministry for Local Government and Chieftancy	126,670,000.00	-	31,891,802.33	31,891,802.33	25.2%	94,778,197.67
055100100100	Ministry for Local Government and Chieftancy	126,670,000.00	-	31,891,802.33	31,891,802.33	25.2%	94,778,197.67
055600000000	Ministry of Social Welfare & Community Development	83,577,201.95	-	20,887,051.84	20,887,051.84	25.0%	62,690,150.11
055600100100	Ministry of Social Welfare & Community Development	83,577,201.95	-	20,887,051.84	20,887,051.84	25.0%	62,690,150.11
055700000000	Ministry for Rural Development	170,121,660.30	-	36,939,633.25	36,939,633.25	21.7%	133,182,027.05
055700100100	Ministry for Rural Development	170,121,660.30	-	36,939,633.25	36,939,633.25	21.7%	133,182,027.05

INSERT

Table 6: Overhead Expenditure by Administrative Classification

Sokoto State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget		2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
-	<i>Total Overhead Expenditure</i>	<i>33,145,190,240.60</i>	<i>-</i>	<i>3,400,144,124.46</i>	<i>3,400,144,124.46</i>	<i>10.3%</i>	<i>29,745,046,116.14</i>
010000000000	Administration Sector	17,753,306,961.00	-	2,416,015,942.00	2,416,015,942.00	13.6%	15,337,291,019.00
011100000000	Government House	2,767,243,223.00	-	199,528,000.00	199,528,000.00	7.2%	2,567,715,223.00
011100100100	Government House	2,304,893,223.00	-	159,528,000.00	159,528,000.00	6.9%	2,145,365,223.00
011100100200	Office of the Deputy Governor	347,000,000.00	-	40,000,000.00	40,000,000.00	11.5%	307,000,000.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS (SDG)	20,000,000.00	-	-	-	0.0%	20,000,000.00
011100800100	State Emergency Management Agency (SEMA)	6,500,000.00	-	-	-	0.0%	6,500,000.00
011101000100	Bureau for Public Procurement and Price Intelligence	8,000,000.00	-	-	-	0.0%	8,000,000.00
011102000100	POVERTY REDUCTION PROGRAMME	23,000,000.00	-	-	-	0.0%	23,000,000.00
011103300100	SOSACAT	25,000,000.00	-	-	-	0.0%	25,000,000.00
011103500200	Primary School Staff Pension Board	10,500,000.00	-	-	-	0.0%	10,500,000.00
011103700100	Pilgrims Welfare Agency	22,350,000.00	-	-	-	0.0%	22,350,000.00
016700000000	Ministry for Special Duties	73,300,000.00	-	1,800,000.00	1,800,000.00	2.5%	71,500,000.00

016700100100	Ministry for Special Duties	43,300,000.00	-	-	-	0.0%	43,300,000.00
016700200100	Fire Service	30,000,000.00	-	1,800,000.00	1,800,000.00	6.0%	28,200,000.00
016100000000	Office of the SSG	2,626,200,000.00	-	492,761,000.00	492,761,000.00	18.8%	2,133,439,000.00
016100100100	SSG'S Office	2,597,200,000.00	-	488,761,000.00	488,761,000.00	18.8%	2,108,439,000.00
016102100200	Liaison Office ABUJA	29,000,000.00	-	4,000,000.00	4,000,000.00	13.8%	25,000,000.00
011200000000	Sokoto State House of Assembly	1,702,500,000.00	-	234,000,000.00	234,000,000.00	13.7%	1,468,500,000.00
011200300100	Sokoto State House of Assembly	1,679,000,000.00	-	234,000,000.00	234,000,000.00	13.9%	1,445,000,000.00
011200400100	House of Assembly Service Commission	23,500,000.00	-	-	-	0.0%	23,500,000.00
012300000000	Ministry of Information	181,705,000.00	-	25,000,000.00	25,000,000.00	13.8%	156,705,000.00
012300100100	Ministry of Information	151,705,000.00	-	25,000,000.00	25,000,000.00	16.5%	126,705,000.00
012300300100	Sokoto State Televiosn (Rtv)	8,300,000.00	-	-	-	0.0%	8,300,000.00
012300400100	Rima Radio	4,500,000.00	-	-	-	0.0%	4,500,000.00
012301300100	Government Printing Press	2,600,000.00	-	-	-	0.0%	2,600,000.00
012303100300	Waziri Junaidu Hist. & Culture Bureau	4,600,000.00	-	-	-	0.0%	4,600,000.00
012305500100	State Newspaper Comp.(The PATH)	10,000,000.00	-	-	-	0.0%	10,000,000.00
012500000000	Office of Head of Service	1,742,530,000.00	-	23,513,942.00	23,513,942.00	1.3%	1,719,016,058.00
012500100100	Office of Head of Service	1,578,530,000.00	-	23,513,942.00	23,513,942.00	1.5%	1,555,016,058.00
012500100200	Sokoto State Public Service Institute	164,000,000.00	-	-	-	0.0%	164,000,000.00

014000000000	Office of Auditor General	194,500,000.00	-	5,679,000.00	5,679,000.00	2.9%	188,821,000.00
014000100100	Office of Auditor General	132,500,000.00	-	-	-	0.0%	132,500,000.00
014000200100	Local Government Audit	62,000,000.00	-	5,679,000.00	5,679,000.00	9.2%	56,321,000.00
014700000000	Civil Service Commission	78,000,000.00	-	-	-	0.0%	78,000,000.00
014700100100	Civil Service Commission	78,000,000.00	-	-	-	0.0%	78,000,000.00
014900000000	Local Government Service Commission	21,600,000.00	-	-	-	0.0%	21,600,000.00
014900100100	Local Government Service Commission	4,600,000.00	-	-	-	0.0%	4,600,000.00
014903500100	Local Government Pension Board	17,000,000.00	-	-	-	0.0%	17,000,000.00
014800000000	Sokoto State Independent Electoral Commission	847,000,000.00	-	-	-	0.0%	847,000,000.00
014800100100	Sokoto State Independent Electoral Commission	847,000,000.00	-	-	-	0.0%	847,000,000.00
012400000000	Ministry for Home Affairs	24,500,000.00	-	-	-	0.0%	24,500,000.00
012400100100	Ministry for Home Affairs	24,500,000.00	-	-	-	0.0%	24,500,000.00
017000000000	Ministry Careers & Special Services	4,597,228,720.00	-	1,083,734,000.00	1,083,734,000.00	23.6%	3,513,494,720.00
017000100100	Ministry Careers & Special Services	4,597,228,720.00	-	1,083,734,000.00	1,083,734,000.00	23.6%	3,513,494,720.00
017200000000	Ministry for Religious Affairs	2,730,000,018.00	-	350,000,000.00	350,000,000.00	12.8%	2,380,000,018.00
017200100100	Ministry for Religious Affairs	1,543,000,000.00	-	-	-	0.0%	1,543,000,000.00
017200700100	ZAKAT and Endowment Commission (WAQF)	1,037,000,018.00	-	350,000,000.00	350,000,000.00	33.8%	687,000,018.00
017200700200	Hisbah Board Sokoto	150,000,000.00	-	-	-	0.0%	150,000,000.00
017300000000	Ministry of Establishment and Pensions	167,000,000.00	-	-	-	0.0%	167,000,000.00

017300100100	Ministry of Establishment and Pensions	167,000,000.00	-	-	-	0.0%	167,000,000.00
020000000000	Economic Sector	6,012,914,279.60	-	425,982,031.21	425,982,031.21	7.1%	5,586,932,248.39
021500000000	Ministry of Agriculture & Natural Resource	156,829,000.00	-	-	-	0.0%	156,829,000.00
021500100100	Ministry of Agriculture & Natural Resource	67,000,000.00	-	-	-	0.0%	67,000,000.00
021502100100	College of Agriculture Wurno	12,000,000.00	-	-	-	0.0%	12,000,000.00
021510200100	State Agricultural Development Project	15,000,000.00	-	-	-	0.0%	15,000,000.00
021510200200	International Fund for Agriculture	35,129,000.00	-	-	-	0.0%	35,129,000.00
021510200300	Nigeria CARES- Fadama Programme	12,200,000.00	-	-	-	0.0%	12,200,000.00
021510900100	AFFORESTATION PROGRAMME	5,500,000.00	-	-	-	0.0%	5,500,000.00
021511000100	Fertilizer and Agricultral Supplies Company	10,000,000.00	-	-	-	0.0%	10,000,000.00
022000000000	Ministry of Finance	2,413,700,000.00	-	290,641,293.02	290,641,293.02	12.0%	2,123,058,706.98
022000100100	Ministry of Finance	1,795,000,000.00	-	200,768,601.05	200,768,601.05	11.2%	1,594,231,398.95
022000700100	Office of the Accountant General	301,500,000.00	-	-	-	0.0%	301,500,000.00
022000800100	Board of Internal Revenue	317,200,000.00	-	89,872,691.97	89,872,691.97	28.3%	227,327,308.03
022200000000	Ministry of Commerce and Industry	151,200,000.00	-	23,634,000.00	23,634,000.00	15.6%	127,566,000.00
022200100100	Ministry of Commerce and Industry	61,500,000.00	-	1,794,000.00	1,794,000.00	2.9%	59,706,000.00
022200200100	Commodity Board	2,700,000.00	-	-	-	0.0%	2,700,000.00
022205100100	Sokoto State SME Development Agency	54,500,000.00	-	21,840,000.00	21,840,000.00	40.1%	32,660,000.00
022205500100	Sokoto Central Market	32,500,000.00	-	-	-	0.0%	32,500,000.00

025000000000	Fiscal Responsibility Commission	42,700,000.00	-	590,000.00	590,000.00	1.4%	42,110,000.00
025000100100	Fiscal Responsibility Commission	42,700,000.00	-	590,000.00	590,000.00	1.4%	42,110,000.00
022800000000	Ministry of Science and Technology	163,000,000.00	-	-	-	0.0%	163,000,000.00
022800100100	Ministry of Science and Technology	163,000,000.00	-	-	-	0.0%	163,000,000.00
023100000000	Ministry of Energy	27,000,000.00	-	-	-	0.0%	27,000,000.00
023100100100	Ministry of Energy	27,000,000.00	-	-	-	0.0%	27,000,000.00
023400000000	Ministry of Works and Transport	50,400,000.00	-	-	-	0.0%	50,400,000.00
023400100100	Ministry of Works & Transport	25,700,000.00	-	-	-	0.0%	25,700,000.00
023400400100	Sokoto Road Maintenance Agency	11,600,000.00	-	-	-	0.0%	11,600,000.00
023405400100	Works School Sokoto	3,500,000.00	-	-	-	0.0%	3,500,000.00
023405600100	Sokoto Engineering Construction Company	9,600,000.00	-	-	-	0.0%	9,600,000.00
023600000000	Ministry of Culture & Tourism	47,900,000.00	-	-	-	0.0%	47,900,000.00
023600100100	Ministry of Culture & Tourism	47,900,000.00	-	-	-	0.0%	47,900,000.00
023800000000	Ministry of Budget and Economic Planning	838,100,000.00	-	17,774,500.00	17,774,500.00	2.1%	820,325,500.00
023800100100	Ministry of Budget and Economic Planning	477,600,000.00	-	16,524,500.00	16,524,500.00	3.5%	461,075,500.00
023800300400	Social Investment Programme	320,000,000.00	-	-	-	0.0%	320,000,000.00
023800400100	State Bureau of Statistics	35,500,000.00	-	1,250,000.00	1,250,000.00	3.5%	34,250,000.00
023800500200	UNDP	5,000,000.00	-	-	-	0.0%	5,000,000.00
023300000000	Ministry of Solid Minerals and Natural Resources	28,250,000.00	-	-	-	0.0%	28,250,000.00
023300100100	Ministry of Solid Minerals and Natural Resources	28,250,000.00	-	-	-	0.0%	28,250,000.00

025200000000	Ministry of Water Resources	1,665,368,077.73	-	93,342,238.19	93,342,238.19	5.6%	1,572,025,839.54
025200100100	Ministry of Water Resources	218,000,000.00	-	18,742,238.19	18,742,238.19	8.6%	199,257,761.81
025210200100	Water Board	1,434,868,077.73	-	74,600,000.00	74,600,000.00	5.2%	1,360,268,077.73
025210300100	Rural Water and Sanitation Agency	12,500,000.00	-	-	-	0.0%	12,500,000.00
025300000000	Ministry of Lands and Housing	376,507,201.87	-	-	-	0.0%	376,507,201.87
025300100100	Min of Lands and Housing	142,000,000.00	-	-	-	0.0%	142,000,000.00
025300200100	Sokoto Geographical Information Systems	69,557,201.87	-	-	-	0.0%	69,557,201.87
025300300100	Surveyor General Office	15,700,000.00	-	-	-	0.0%	15,700,000.00
025300400100	Sokoto State Housing Cooperation	5,000,000.00	-	-	-	0.0%	5,000,000.00
025300500100	Sokoto Urban & Reg. Planning Department	14,250,000.00	-	-	-	0.0%	14,250,000.00
025300600100	Tenancy and Safety of Persons Commission	130,000,000.00	-	-	-	0.0%	130,000,000.00
026800000000	Ministry of Animals and Fisheries Development	51,960,000.00	-	-	-	0.0%	51,960,000.00
026800100100	Ministry of Animals and Fisheries Development	37,080,000.00	-	-	-	0.0%	37,080,000.00
026800200100	Livestock Development Programme	3,880,000.00	-	-	-	0.0%	3,880,000.00
026800300100	Poultry Development Agency	11,000,000.00	-	-	-	0.0%	11,000,000.00
030000000000	Law and Justice	1,536,000,000.00	-	191,919,500.00	191,919,500.00	12.5%	1,344,080,500.00
031800000000	State Judiciary	1,365,000,000.00	-	123,044,000.00	123,044,000.00	9.0%	1,241,956,000.00
031801100100	JUDICIAL SERVICE COMMISSION	80,000,000.00	-	1,500,000.00	1,500,000.00	1.9%	78,500,000.00

031805100100	State High Court	810,000,000.00	-	101,544,000.00	101,544,000.00	12.5%	708,456,000.00
031805500100	Shari'a Court of Appeal	475,000,000.00	-	20,000,000.00	20,000,000.00	4.2%	455,000,000.00
032600000000	Ministry of Justice	171,000,000.00	-	68,875,500.00	68,875,500.00	40.3%	102,124,500.00
032600100100	Ministry of Justice	157,000,000.00	-	68,875,500.00	68,875,500.00	43.9%	88,124,500.00
032600200100	Law Reform Commission	5,000,000.00	-	-	-	0.0%	5,000,000.00
032600600500	Sokoto College of Legal & Islamic St.	9,000,000.00	-	-	-	0.0%	9,000,000.00
050000000000	Social Sector	7,842,969,000.00	-	366,226,651.25	366,226,651.25	4.7%	7,476,742,348.75
051300000000	Ministry of Youth and Sports Development	830,705,000.00	-	-	-	0.0%	830,705,000.00
051300100100	Ministry of Youth and Sports Development	486,500,000.00	-	-	-	0.0%	486,500,000.00
051300300100	Commission for Persons Living With Disabilities	344,205,000.00	-	-	-	0.0%	344,205,000.00
051400000000	Ministry for Women Affairs	160,000,000.00	-	-	-	0.0%	160,000,000.00
051400100100	Ministry for Women Affairs	160,000,000.00	-	-	-	0.0%	160,000,000.00
051700000000	Ministry of Education	979,500,000.00	-	291,311,061.25	291,311,061.25	29.7%	688,188,938.75
051700100100	Ministry for Basic Education	720,000,000.00	-	291,311,061.25	291,311,061.25	40.5%	428,688,938.75
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	134,000,000.00	-	-	-	0.0%	134,000,000.00
051700300100	State Universal Basic Education Board (SUBEB)	34,000,000.00	-	-	-	0.0%	34,000,000.00
051701000100	State Agency for Mass Education	10,300,000.00	-	-	-	0.0%	10,300,000.00
051701100100	State Agency for Normadic Education ¹	15,500,000.00	-	-	-	0.0%	15,500,000.00
051700800100	State Library Board	3,700,000.00	-	-	-	0.0%	3,700,000.00

051705400200	Teachers Service Board(Secondary Edu. Board)	15,300,000.00	-	-	-	0.0%	15,300,000.00
051705700100	Female Education Board	46,700,000.00	-	-	-	0.0%	46,700,000.00
056900000000	Ministry for Higher Education	4,151,390,000.00	-	9,141,590.00	9,141,590.00	0.2%	4,142,248,410.00
056900100100	Ministry for Higher Education	61,400,000.00	-	-	-	0.0%	61,400,000.00
056900300100	College of Education Sokoto	39,090,000.00	-	-	-	0.0%	39,090,000.00
056900400100	Sokoto State University	110,500,000.00	-	-	-	0.0%	110,500,000.00
056900500100	State College of Basic and Remedial Studies	20,000,000.00	-	-	-	0.0%	20,000,000.00
056901800100	Umaru Ali Shinkafi Polytechnic Sokoto	43,000,000.00	-	-	-	0.0%	43,000,000.00
056905400100	Arabic & Islamic Education Board	22,000,000.00	-	-	-	0.0%	22,000,000.00
056905500100	Sokoto State Scholarship and Students Matters	3,420,400,000.00	-	9,141,590.00	9,141,590.00	0.3%	3,411,258,410.00
056905600100	Shehu Shagari University of Education	435,000,000.00	-	-	-	0.0%	435,000,000.00
052100000000	Ministry of Health	937,800,000.00	-	47,990,000.00	47,990,000.00	5.1%	889,810,000.00
052100100100	Ministry of Health	570,000,000.00	-	46,925,000.00	46,925,000.00	8.2%	523,075,000.00
052100200100	Sokoto State Contributory Health Care mgt Agency	18,000,000.00	-	-	-	0.0%	18,000,000.00
052100300100	Primary Health Care Development Agency	55,000,000.00	-	-	-	0.0%	55,000,000.00
052102600100	Specialist Hospital	28,250,000.00	-	-	-	0.0%	28,250,000.00
052102600200	Maryam Abacha W& Child. Hospital	52,100,000.00	-	1,065,000.00	1,065,000.00	2.0%	51,035,000.00
052103600100	Noma Children Hospital	15,100,000.00	-	-	-	0.0%	15,100,000.00
052104100100	Orthopedic Hospital Wamakko	12,750,000.00	-	-	-	0.0%	12,750,000.00

052110200100	Hospitals Services Magt. Board	53,000,000.00	-	-	-	0.0%	53,000,000.00
052110400100	College of Nursing Sciences	16,000,000.00	-	-	-	0.0%	16,000,000.00
052110400200	College of Nursing Sciences, Tambuwal	12,500,000.00	-	-	-	0.0%	12,500,000.00
052110600100	Sultan AbdulRahman Sch. of H/Tech.	13,100,000.00	-	-	-	0.0%	13,100,000.00
052111400100	Agency for Malaria Control	92,000,000.00	-	-	-	0.0%	92,000,000.00
053500000000	Ministry of Environment	389,000,000.00	-	-	-	0.0%	389,000,000.00
053500100100	Ministry of Environment	51,000,000.00	-	-	-	0.0%	51,000,000.00
053500200100	Parks and Gardens Agency	120,000,000.00	-	-	-	0.0%	120,000,000.00
053501600100	State Environmental Protection Agency	47,000,000.00	-	-	-	0.0%	47,000,000.00
053501600200	Sokoto Erosion and Watershed Management Agency (SEWMA)	171,000,000.00	-	-	-	0.0%	171,000,000.00
055100000000	Ministry for Local Government and Chieftancy	8,470,000.00	-	-	-	0.0%	8,470,000.00
055100100100	Ministry for Local Government and Chieftancy	8,470,000.00	-	-	-	0.0%	8,470,000.00
055600000000	Ministry of Social Welfare & Community Development	356,000,000.00	-	7,284,000.00	7,284,000.00	2.0%	348,716,000.00
055600100100	Ministry of Social Welfare & Community Development	356,000,000.00	-	7,284,000.00	7,284,000.00	2.0%	348,716,000.00
055700000000	Ministry for Rural Development	30,104,000.00	-	10,500,000.00	10,500,000.00	34.9%	19,604,000.00
055700100100	Ministry for Rural Development	30,104,000.00	-	10,500,000.00	10,500,000.00	34.9%	19,604,000.00

INSERT

Table 7: Capital Expenditure by Administrative Classification

Sokoto State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget		2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
-	<i>Total Capital Expenditure</i>	<i>111,468,297,971.11</i>	<i>-</i>	<i>4,455,137,510.24</i>	<i>4,455,137,510.24</i>	<i>4.0%</i>	<i>107,013,160,460.87</i>
010000000000	Administration Sector	19,173,208,035.26	-	231,959,183.96	231,959,183.96	1.2%	18,941,248,851.30
011100000000	Government House	560,000,000.00	-	-	-	0.0%	560,000,000.00
011100800100	State Emergency Management Agency (SEMA)	270,000,000.00	-	-	-	0.0%	270,000,000.00
011101000100	Bureau for Public Procurement and Price Intelligence	100,000,000.00	-	-	-	0.0%	100,000,000.00
011102000100	POVERTY REDUCTION PROGRAMME	160,000,000.00	-	-	-	0.0%	160,000,000.00
011103500200	Primary School Staff Pension Board	30,000,000.00	-	-	-	0.0%	30,000,000.00
016700000000	Ministry for Special Duties	110,000,000.00	-	-	-	0.0%	110,000,000.00
016700100100	Ministry for Special Duties	110,000,000.00	-	-	-	0.0%	110,000,000.00
016100000000	Office of the SSG	6,720,000,000.00	-	53,732,303.74	53,732,303.74	0.8%	6,666,267,696.26
016100100100	SSG'S Office	6,720,000,000.00	-	53,732,303.74	53,732,303.74	0.8%	6,666,267,696.26
011200000000	Sokoto State House of Assembly	1,673,500,000.00	-	-	-	0.0%	1,673,500,000.00
011200300100	Sokoto State House of Assembly	1,633,500,000.00	-	-	-	0.0%	1,633,500,000.00
011200400100	House of Assembly Service Commission	40,000,000.00	-	-	-	0.0%	40,000,000.00
012300000000	Ministry of Information	606,000,000.00	-	-	-	0.0%	606,000,000.00

012300100100	Ministry of Information	606,000,000.00	-	-	-	0.0%	606,000,000.00
012500000000	Office of Head of Service	3,068,800,000.00	-	-	-	0.0%	3,068,800,000.00
012500100100	Office of Head of Service	2,833,800,000.00	-	-	-	0.0%	2,833,800,000.00
012500100200	Sokoto State Public Service Institute	235,000,000.00	-	-	-	0.0%	235,000,000.00
014800000000	Sokoto State Independent Electoral Commission	330,000,000.00	-	-	-	0.0%	330,000,000.00
014800100100	Sokoto State Independent Electoral Commission	330,000,000.00	-	-	-	0.0%	330,000,000.00
012400000000	Ministry for Home Affairs	977,000,000.00	-	-	-	0.0%	977,000,000.00
012400100100	Ministry for Home Affairs	977,000,000.00	-	-	-	0.0%	977,000,000.00
017000000000	Ministry Careers & Special Services	246,000,000.00	-	-	-	0.0%	246,000,000.00
017000100100	Ministry Careers & Special Services	246,000,000.00	-	-	-	0.0%	246,000,000.00
017200000000	Ministry for Religious Affairs	4,881,908,035.26	-	178,226,880.22	178,226,880.22	3.7%	4,703,681,155.04
017200100100	Ministry for Religious Affairs	2,150,000,000.00	-	178,226,880.22	178,226,880.22	8.3%	1,971,773,119.78
017200700100	ZAKAT and Endowment Commission (WAQF)	2,446,908,035.26	-	-	-	0.0%	2,446,908,035.26
017200700200	Hisbah Board Sokoto	285,000,000.00	-	-	-	0.0%	285,000,000.00
020000000000	Economic Sector	47,283,007,341.22	-	2,897,221,139.40	2,897,221,139.40	6.1%	44,385,786,201.82
021500000000	Ministry of Agriculture & Natural Resource	8,929,842,000.00	-	437,000,000.00	437,000,000.00	4.9%	8,492,842,000.00
021500100100	Ministry of Agriculture & Natural Resource	6,040,000,000.00	-	437,000,000.00	437,000,000.00	7.2%	5,603,000,000.00
021502100100	College of Agriculture Wurno	136,000,000.00	-	-	-	0.0%	136,000,000.00
021510200300	Nigeria CARES- Fadama Programme	2,753,842,000.00	-	-	-	0.0%	2,753,842,000.00
022000000000	Ministry of Finance	3,137,500,000.00	-	127,050,000.00	127,050,000.00	4.0%	3,010,450,000.00

022000100100	Ministry of Finance	2,830,000,000.00	-	127,050,000.00	127,050,000.00	4.5%	2,702,950,000.00
022000800100	Board of Internal Revenue	307,500,000.00	-	-	-	0.0%	307,500,000.00
022200000000	Ministry of Commerce and Industry	2,519,600,000.00	-	-	-	0.0%	2,519,600,000.00
022200100100	Ministry of Commerce and Industry	369,000,000.00	-	-	-	0.0%	369,000,000.00
022200200100	Commodity Board	700,000,000.00	-	-	-	0.0%	700,000,000.00
022205100100	Sokoto State SME Development Agency	1,350,600,000.00	-	-	-	0.0%	1,350,600,000.00
022205500100	Sokoto Central Market	100,000,000.00	-	-	-	0.0%	100,000,000.00
025000000000	Fiscal Responsibility Commission	181,700,000.00	-	-	-	0.0%	181,700,000.00
025000100100	Fiscal Responsibility Commission	181,700,000.00	-	-	-	0.0%	181,700,000.00
022800000000	Ministry of Science and Technology	3,068,000,000.00	-	-	-	0.0%	3,068,000,000.00
022800100100	Ministry of Science and Technology	3,068,000,000.00	-	-	-	0.0%	3,068,000,000.00
023100000000	Ministry of Energy	715,000,000.00	-	-	-	0.0%	715,000,000.00
023100100100	Ministry of Energy	715,000,000.00	-	-	-	0.0%	715,000,000.00
023400000000	Ministry of Works and Transport	3,342,307,543.46	-	1,500,000,000.00	1,500,000,000.00	44.9%	1,842,307,543.46
023400100100	Ministry of Works & Transport	3,342,307,543.46	-	1,500,000,000.00	1,500,000,000.00	44.9%	1,842,307,543.46
023600000000	Ministry of Culture & Tourism	94,000,000.00	-	-	-	0.0%	94,000,000.00
023600100100	Ministry of Culture & Tourism	94,000,000.00	-	-	-	0.0%	94,000,000.00
023800000000	Ministry of Budget and Economic Planning	2,054,234,093.88	-	-	-	0.0%	2,054,234,093.88
023800100100	Ministry of Budget and Economic Planning	1,875,734,093.88	-	-	-	0.0%	1,875,734,093.88
023800400100	State Bureau of Statistics	178,500,000.00	-	-	-	0.0%	178,500,000.00

023300000000	Ministry of Solid Minerals and Natural Resources	254,450,000.00	-	-	-	0.0%	254,450,000.00
023300100100	Ministry of Solid Minerals and Natural Resources	254,450,000.00	-	-	-	0.0%	254,450,000.00
025200000000	Ministry of Water Resources	2,546,904,330.00	-	95,871,139.40	95,871,139.40	3.8%	2,451,033,190.60
025200100100	Ministry of Water Resources	823,404,330.00	-	-	-	0.0%	823,404,330.00
025210200100	Water Board	1,563,500,000.00	-	95,871,139.40	95,871,139.40	6.1%	1,467,628,860.60
025210300100	Rural Water and Sanitation Agency	160,000,000.00	-	-	-	0.0%	160,000,000.00
025300000000	Ministry of Lands and Housing	17,537,469,373.88	-	737,300,000.00	737,300,000.00	4.2%	16,800,169,373.88
025300100100	Min of Lands and Housing	15,745,969,373.88	-	737,300,000.00	737,300,000.00	4.7%	15,008,669,373.88
025300200100	Sokoto Geographical Information Systems	1,423,000,000.00	-	-	-	0.0%	1,423,000,000.00
025300300100	Surveyor General Office	106,500,000.00	-	-	-	0.0%	106,500,000.00
025300500100	Sokoto Urban & Reg. Planning Department	125,000,000.00	-	-	-	0.0%	125,000,000.00
025300600100	Tenancy and Safety of Persons Commission	137,000,000.00	-	-	-	0.0%	137,000,000.00
026800000000	Ministry of Animals and Fisheries Development	2,902,000,000.00	-	-	-	0.0%	2,902,000,000.00
026800100100	Ministry of Animals and Fisheries Development	2,902,000,000.00	-	-	-	0.0%	2,902,000,000.00
030000000000	Law and Justice	4,074,500,000.00	-	-	-	0.0%	4,074,500,000.00
031800000000	State Judiciary	3,029,500,000.00	-	-	-	0.0%	3,029,500,000.00
031801100100	JUDICIAL SERVICE COMMISSION	157,500,000.00	-	-	-	0.0%	157,500,000.00
031805100100	State High Court	2,027,000,000.00	-	-	-	0.0%	2,027,000,000.00
031805500100	Shari'a Court of Appeal	845,000,000.00	-	-	-	0.0%	845,000,000.00
032600000000	Ministry of Justice	1,045,000,000.00	-	-	-	0.0%	1,045,000,000.00

032600100100	Ministry of Justice	460,000,000.00	-	-	-	0.0%	460,000,000.00
032600200100	Law Reform Commission	25,000,000.00	-	-	-	0.0%	25,000,000.00
032600600500	Sokoto College of Legal & Islamic St.	560,000,000.00	-	-	-	0.0%	560,000,000.00
050000000000	Social Sector	40,937,582,594.63	-	1,325,957,186.88	1,325,957,186.88	3.2%	39,611,625,407.75
051300000000	Ministry of Youth and Sports Development	954,000,000.00	-	-	-	0.0%	954,000,000.00
051300100100	Ministry of Youth and Sports Development	732,000,000.00	-	-	-	0.0%	732,000,000.00
051300300100	Commission for Persons Living With Disabilities	222,000,000.00	-	-	-	0.0%	222,000,000.00
051400000000	Ministry for Women Affairs	3,445,394,584.00	-	-	-	0.0%	3,445,394,584.00
051400100100	Ministry for Women Affairs	3,445,394,584.00	-	-	-	0.0%	3,445,394,584.00
051700000000	Ministry of Education	7,591,306,860.89	-	5,665,500.00	5,665,500.00	0.1%	7,585,641,360.89
051700100100	Ministry for Basic Education	3,647,150,296.54	-	5,665,500.00	5,665,500.00	0.2%	3,641,484,796.54
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	90,000,000.00	-	-	-	0.0%	90,000,000.00
051700300100	State Universal Basic Education Board (SUBEB)	3,474,156,564.35	-	-	-	0.0%	3,474,156,564.35
051701000100	State Agency for Mass Education	30,000,000.00	-	-	-	0.0%	30,000,000.00
051701100100	State Agency for Normadic Education1	45,000,000.00	-	-	-	0.0%	45,000,000.00
051705700100	Female Education Board	305,000,000.00	-	-	-	0.0%	305,000,000.00
056900000000	Ministry for Higher Education	6,939,529,072.24	-	99,352,000.00	99,352,000.00	1.4%	6,840,177,072.24
056900100100	Ministry for Higher Education	1,632,463,192.24	-	99,352,000.00	99,352,000.00	6.1%	1,533,111,192.24
056900300100	College of Education Sokoto	1,767,000,000.00	-	-	-	0.0%	1,767,000,000.00
056900400100	Sokoto State University	1,807,565,880.00	-	-	-	0.0%	1,807,565,880.00

056900500100	State College of Basic and Remedial Studies	35,000,000.00	-	-	-	0.0%	35,000,000.00
056901800100	Umaru Ali Shinkafi Polytechnic Sokoto	765,000,000.00	-	-	-	0.0%	765,000,000.00
056905400100	Arabic & Islamic Education Board	450,000,000.00	-	-	-	0.0%	450,000,000.00
056905500100	Sokoto State Scholarship and Students Matters	140,500,000.00	-	-	-	0.0%	140,500,000.00
056905600100	Shehu Shagari University of Education	342,000,000.00	-	-	-	0.0%	342,000,000.00
052100000000	Ministry of Health	16,436,203,577.50	-	1,200,000,000.00	1,200,000,000.00	7.3%	15,236,203,577.50
052100100100	Ministry of Health	15,091,203,577.50	-	1,200,000,000.00	1,200,000,000.00	8.0%	13,891,203,577.50
052100200100	Sokoto State Contributory Health Care mgt Agency	290,000,000.00	-	-	-	0.0%	290,000,000.00
052100300100	Primary Health Care Development Agency	100,000,000.00	-	-	-	0.0%	100,000,000.00
052104100100	Orthopedic Hospital Wamakko	70,000,000.00	-	-	-	0.0%	70,000,000.00
052110400100	College of Nursing Sciences	225,000,000.00	-	-	-	0.0%	225,000,000.00
052110400200	College of Nursing Sciences, Tambuwal	60,000,000.00	-	-	-	0.0%	60,000,000.00
052110600100	Sultan AbdulRahman Sch. of H/Tech.	600,000,000.00	-	-	-	0.0%	600,000,000.00
053500000000	Ministry of Environment	3,281,056,380.00	-	-	-	0.0%	3,281,056,380.00
053500100100	Ministry of Environment	2,928,056,380.00	-	-	-	0.0%	2,928,056,380.00
053500200100	Parks and Gardens Agency	353,000,000.00	-	-	-	0.0%	353,000,000.00
055100000000	Ministry for Local Government and Chieftancy	186,092,120.00	-	-	-	0.0%	186,092,120.00
055100100100	Ministry for Local Government and Chieftancy	186,092,120.00	-	-	-	0.0%	186,092,120.00
055600000000	Ministry of Social Welfare & Community Development	104,000,000.00	-	-	-	0.0%	104,000,000.00
055600100100	Ministry of Social Welfare & Community Development	104,000,000.00	-	-	-	0.0%	104,000,000.00

055700000000	Ministry for Rural Development	2,000,000,000.00	-	20,939,686.88	20,939,686.88	1.0%	1,979,060,313.12
055700100100	Ministry for Rural Development	2,000,000,000.00	-	20,939,686.88	20,939,686.88	1.0%	1,979,060,313.12

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Table 8: Other Expenditure by Administrative Classification

Sokoto State Government Budget Performance Report 2023 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget		2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
-	<i>Total Other Expenditure</i>	<i>10,686,317,733.05</i>	<i>=</i>	<i>6,430,313,559.86</i>	<i>6,430,313,559.86</i>	<i>60.2%</i>	<i>4,256,004,173.19</i>
010000000000	Administration Sector	2,419,700,000.00	-	1,547,379,531.81	1,547,379,531.81	63.9%	872,320,468.19
011100000000	Government House	3,000,000.00	-	-	-	0.0%	3,000,000.00
011100100200	Office of the Deputy Governor	3,000,000.00	-	-	-	0.0%	3,000,000.00
016100000000	Office of the SSG	2,400,000,000.00	-	1,547,379,531.81	1,547,379,531.81	64.5%	852,620,468.19
016100100100	SSG'S Office	2,400,000,000.00	-	1,547,379,531.81	1,547,379,531.81	64.5%	852,620,468.19
011200000000	Sokoto State House of Assembly	1,500,000.00	-	-	-	0.0%	1,500,000.00
011200400100	House of Assembly Service Commission	1,500,000.00	-	-	-	0.0%	1,500,000.00
012300000000	Ministry of Information	200,000.00	-	-	-	0.0%	200,000.00
012301300100	Government Printing Press	200,000.00	-	-	-	0.0%	200,000.00
012400000000	Ministry for Home Affairs	5,000,000.00	-	-	-	0.0%	5,000,000.00
012400100100	Ministry for Home Affairs	5,000,000.00	-	-	-	0.0%	5,000,000.00
017200000000	Ministry for Religious Affairs	10,000,000.00	-	-	-	0.0%	10,000,000.00
017200700100	ZAKAT and Endowment Commission (WAQF)	10,000,000.00	-	-	-	0.0%	10,000,000.00

020000000000	Economic Sector	7,550,817,733.05	-	4,882,934,028.05	4,882,934,028.05	64.7%	2,667,883,705.00
022000000000	Ministry of Finance	7,276,517,733.05	-	4,882,934,028.05	4,882,934,028.05	67.1%	2,393,583,705.00
022000100100	Ministry of Finance	7,276,517,733.05	-	4,882,934,028.05	4,882,934,028.05	67.1%	2,393,583,705.00
022800000000	Ministry of Science and Technology	270,000,000.00	-	-	-	0.0%	270,000,000.00
022800100100	Ministry of Science and Technology	270,000,000.00	-	-	-	0.0%	270,000,000.00
023100000000	Ministry of Energy	3,000,000.00	-	-	-	0.0%	3,000,000.00
023100100100	Ministry of Energy	3,000,000.00	-	-	-	0.0%	3,000,000.00
023400000000	Ministry of Works and Transport	1,300,000.00	-	-	-	0.0%	1,300,000.00
023400100100	Ministry of Works & Transport	1,300,000.00	-	-	-	0.0%	1,300,000.00
030000000000	Law and Justice	30,000,000.00	-	-	-	0.0%	30,000,000.00
031800000000	State Judiciary	20,000,000.00	-	-	-	0.0%	20,000,000.00
031805100100	State High Court	20,000,000.00	-	-	-	0.0%	20,000,000.00
032600000000	Ministry of Justice	10,000,000.00	-	-	-	0.0%	10,000,000.00
032600100100	Ministry of Justice	10,000,000.00	-	-	-	0.0%	10,000,000.00
050000000000	Social Sector	685,800,000.00	-	-	-	0.0%	685,800,000.00
051300000000	Ministry of Youth and Sports Development	800,000.00	-	-	-	0.0%	800,000.00
051300100100	Ministry of Youth and Sports Development	800,000.00	-	-	-	0.0%	800,000.00
051700000000	Ministry of Education	650,500,000.00	-	-	-	0.0%	650,500,000.00

051700100100	Ministry for Basic Education	650,000,000.00	-	-	-	0.0%	650,000,000.00
051700800100	State Library Board	400,000.00	-	-	-	0.0%	400,000.00
051705700100	Female Education Board	100,000.00	-	-	-	0.0%	100,000.00
056900000000	Ministry for Higher Education	1,000,000.00	-	-	-	0.0%	1,000,000.00
056905400100	Arabic & Islamic Education Board	1,000,000.00	-	-	-	0.0%	1,000,000.00
055100000000	Ministry for Local Government and Chieftancy	23,500,000.00	-	-	-	0.0%	23,500,000.00
055100100100	Ministry for Local Government and Chieftancy	23,500,000.00	-	-	-	0.0%	23,500,000.00
055600000000	Ministry of Social Welfare & Community Development	10,000,000.00	-	-	-	0.0%	10,000,000.00
055600100100	Ministry of Social Welfare & Community Development	10,000,000.00	-	-	-	0.0%	10,000,000.00

INSERT

2.F Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Sokoto State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget		2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	198,501,095,129.88	-	25,457,137,126.90	25,457,137,126.90	12.8%	173,043,958,002.98
2	EXPENDITURES	198,501,095,129.88	-	25,457,137,126.90	25,457,137,126.90	12.8%	173,043,958,002.98
21	PERSONNEL COST	43,201,289,185.12	-	11,171,541,932.34	11,171,541,932.34	25.9%	32,029,747,252.78
2101	SALARY	37,131,149,185.12	-	10,503,437,821.04	10,503,437,821.04	28.3%	26,627,711,364.08
210101	SALARIES AND WAGES	37,131,149,185.12	-	10,503,437,821.04	10,503,437,821.04	28.3%	26,627,711,364.08
21010101	SALARY	36,897,647,188.14	-	10,478,249,444.32	10,478,249,444.32	28.4%	26,419,397,743.82
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	233,501,996.98	-	25,188,376.72	25,188,376.72	10.8%	208,313,620.26
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	162,140,000.00	-	-	-	0.0%	162,140,000.00
210201	ALLOWANCES	83,260,000.00	-	-	-	0.0%	83,260,000.00
21020101	NON REGULAR ALLOWANCES	83,260,000.00	-	-	-	0.0%	83,260,000.00
210202	SOCIAL CONTRIBUTIONS	78,880,000.00	-	-	-	0.0%	78,880,000.00
21020201	NHIS CONTRIBUTION	12,960,000.00	-	-	-	0.0%	12,960,000.00
21020202	CONTRIBUTORY PENSION	65,920,000.00	-	-	-	0.0%	65,920,000.00

2103	SOCIAL BENEFITS	5,908,000,000.00	-	668,104,111.30	668,104,111.30	11.3%	5,239,895,888.70
210301	SOCIAL BENEFITS	5,908,000,000.00	-	668,104,111.30	668,104,111.30	11.3%	5,239,895,888.70
21030101	GRATUITY	2,000,000,000.00	-	-	-	0.0%	2,000,000,000.00
21030102	PENSION	3,208,000,000.00	-	668,104,111.30	668,104,111.30	20.8%	2,539,895,888.70
21030103	DEATH BENEFITS	700,000,000.00	-	-	-	0.0%	700,000,000.00
22	OTHER RECURRENT COSTS	43,831,507,973.65	-	9,830,457,684.32	9,830,457,684.32	22.4%	34,001,050,289.33
2202	OVERHEAD COST	33,145,190,240.60	-	3,400,144,124.46	3,400,144,124.46	10.3%	29,745,046,116.14
220201	TRAVEL & TRANSPORT - GENERAL	3,916,739,740.00	-	477,025,723.97	477,025,723.97	12.2%	3,439,714,016.03
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,821,789,740.00	-	236,622,781.97	236,622,781.97	13.0%	1,585,166,958.03
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,080,050,000.00	-	60,910,000.00	60,910,000.00	5.6%	1,019,140,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	713,700,000.00	-	78,479,000.00	78,479,000.00	11.0%	635,221,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	301,200,000.00	-	101,013,942.00	101,013,942.00	33.5%	200,186,058.00
220202	UTILITIES - GENERAL	828,080,000.00	-	153,285,833.75	153,285,833.75	18.5%	674,794,166.25
22020201	ELECTRICITY CHARGES	703,450,000.00	-	149,285,833.75	149,285,833.75	21.2%	554,164,166.25
22020202	TELEPHONE CHARGES	39,760,000.00	-	-	-	0.0%	39,760,000.00
22020203	INTERNET ACCESS CHARGES	39,770,000.00	-	4,000,000.00	4,000,000.00	10.1%	35,770,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,400,000.00	-	-	-	0.0%	2,400,000.00
22020205	WATER RATES	4,700,000.00	-	-	-	0.0%	4,700,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	38,000,000.00	-	-	-	0.0%	38,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,429,492,610.87	-	380,298,444.90	380,298,444.90	11.1%	3,049,194,165.97

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	821,210,210.87	-	69,666,383.65	69,666,383.65	8.5%	751,543,827.22
22020302	BOOKS	98,900,000.00	-	10,000,000.00	10,000,000.00	10.1%	88,900,000.00
22020303	NEWSPAPERS	4,900,000.00	-	-	-	0.0%	4,900,000.00
22020304	MAGAZINES & PERIODICALS	28,074,000.00	-	-	-	0.0%	28,074,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	549,610,400.00	-	5,679,000.00	5,679,000.00	1.0%	543,931,400.00
22020306	PRINTING OF SECURITY DOCUMENTS	468,000,000.00	-	-	-	0.0%	468,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	243,980,000.00	-	-	-	0.0%	243,980,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	6,000,000.00	-	-	-	0.0%	6,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	128,918,000.00	-	-	-	0.0%	128,918,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	122,100,000.00	-	3,642,000.00	3,642,000.00	3.0%	118,458,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	257,800,000.00	-	-	-	0.0%	257,800,000.00
22020312	PAYMENT OF EXAMINATION FEES	700,000,000.00	-	291,311,061.25	291,311,061.25	41.6%	408,688,938.75
220204	MAINTENANCE SERVICES - GENERAL	5,933,121,997.73	-	782,298,531.84	782,298,531.84	13.2%	5,150,823,465.89
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	796,050,255.00	-	5,500,000.00	5,500,000.00	0.7%	790,550,255.00
22020402	MAINTENANCE OF OFFICE FURNITURE	847,660,009.00	-	103,753,883.65	103,753,883.65	12.2%	743,906,125.35
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	799,299,128.00	-	39,500,000.00	39,500,000.00	4.9%	759,799,128.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,734,000.00	-	10,000,000.00	10,000,000.00	6.6%	140,734,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	244,778,605.73	-	-	-	0.0%	244,778,605.73
22020406	OTHER MAINTENANCE SERVICES	1,376,100,000.00	-	241,944,648.19	241,944,648.19	17.6%	1,134,155,351.81
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	15,000,000.00	-	-	-	0.0%	15,000,000.00

22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	1,700,000,000.00	-	381,600,000.00	381,600,000.00	22.4%	1,318,400,000.00
22020413	MINOR ROAD MAINTENANCE	3,500,000.00	-	-	-	0.0%	3,500,000.00
220205	TRAINING - GENERAL	674,660,000.00	-	-	-	0.0%	674,660,000.00
22020501	LOCAL TRAINING	302,960,000.00	-	-	-	0.0%	302,960,000.00
22020502	INTERNATIONAL TRAINING	371,700,000.00	-	-	-	0.0%	371,700,000.00
220206	OTHER SERVICES - GENERAL	5,156,560,720.00	-	1,103,734,000.00	1,103,734,000.00	21.4%	4,052,826,720.00
22020601	SECURITY SERVICES	1,200,580,000.00	-	347,770,000.00	347,770,000.00	29.0%	852,810,000.00
22020602	OFFICE RENT	50,000,000.00	-	-	-	0.0%	50,000,000.00
22020603	RESIDENTIAL RENT	40,000,000.00	-	-	-	0.0%	40,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	3,809,478,720.00	-	755,964,000.00	755,964,000.00	19.8%	3,053,514,720.00
22020605	CLEANING & FUMIGATION SERVICES	56,502,000.00	-	-	-	0.0%	56,502,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	481,925,044.97	-	21,855,500.00	21,855,500.00	4.5%	460,069,544.97
22020701	FINANCIAL CONSULTING	194,748,000.00	-	-	-	0.0%	194,748,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	93,080,000.00	-	-	-	0.0%	93,080,000.00
22020703	LEGAL SERVICES	86,037,044.97	-	21,855,500.00	21,855,500.00	25.4%	64,181,544.97
22020704	ENGINEERING SERVICES	3,000,000.00	-	-	-	0.0%	3,000,000.00
22020706	SURVEYING SERVICES	14,960,000.00	-	-	-	0.0%	14,960,000.00
22020707	AGRICULTURAL CONSULTING	7,200,000.00	-	-	-	0.0%	7,200,000.00
22020708	MEDICAL CONSULTING	82,900,000.00	-	-	-	0.0%	82,900,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,996,379,115.73	-	41,400,000.00	41,400,000.00	2.1%	1,954,979,115.73

22020801	MOTOR VEHICLE FUEL COST	170,949,115.73	-	1,800,000.00	1,800,000.00	1.1%	169,149,115.73
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	33,000,000.00	-	-	-	0.0%	33,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,792,430,000.00	-	39,600,000.00	39,600,000.00	2.2%	1,752,830,000.00
220209	FINANCIAL CHARGES - GENERAL	135,637,000.00	-	5,000,000.00	5,000,000.00	3.7%	130,637,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	75,637,000.00	-	5,000,000.00	5,000,000.00	6.6%	70,637,000.00
22020902	INSURANCE PREMIUM	60,000,000.00	-	-	-	0.0%	60,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,592,594,011.30	-	435,246,090.00	435,246,090.00	4.1%	10,157,347,921.30
22021001	REFRESHMENT & MEALS	11,832,500.65	-	-	-	0.0%	11,832,500.65
22021002	HONORARIUM & SITTING ALLOWANCE	439,956,600.00	-	-	-	0.0%	439,956,600.00
22021003	PUBLICITY & ADVERTISEMENTS	577,887,500.65	-	29,634,000.00	29,634,000.00	5.1%	548,253,500.65
22021004	MEDICAL EXPENSES-LOCAL	73,883,415.00	-	-	-	0.0%	73,883,415.00
22021006	POSTAGES & COURIER SERVICES	20,200,000.00	-	-	-	0.0%	20,200,000.00
22021007	WELFARE PACKAGES	5,076,493,040.00	-	376,590,500.00	376,590,500.00	7.4%	4,699,902,540.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	80,840,000.00	-	-	-	0.0%	80,840,000.00
22021009	SPORTING ACTIVITIES	225,240,000.00	-	-	-	0.0%	225,240,000.00
22021010	DIRECT TEACHING & LABORATORY COST	130,794,955.00	-	-	-	0.0%	130,794,955.00
22021014	BUDGET EXPENSES	50,222,000.00	-	11,880,000.00	11,880,000.00	23.7%	38,342,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	240,000,000.00	-	-	-	0.0%	240,000,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	1,900,000,000.00	-	5,960,000.00	5,960,000.00	0.3%	1,894,040,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	229,244,000.00	-	8,000,000.00	8,000,000.00	3.5%	221,244,000.00

22021022	Statistical Operations	20,000,000.00	-	-	-	0.0%	20,000,000.00
22021023	Management of Development Assistance	25,000,000.00	-	-	-	0.0%	25,000,000.00
22021024	Supervision and Monitoring of Capital Projects	51,000,000.00	-	-	-	0.0%	51,000,000.00
22021025	Domestic Scholarship	1,440,000,000.00	-	3,181,590.00	3,181,590.00	0.2%	1,436,818,410.00
2203	LOANS AND ADVANCES	8,200,000.00	-	-	-	0.0%	8,200,000.00
220301	STAFF LOANS & ADVANCES	8,200,000.00	-	-	-	0.0%	8,200,000.00
22030101	MOTOR CYCLE ADVANCES	3,200,000.00	-	-	-	0.0%	3,200,000.00
22030106	MOTOR VEHICLE ADVANCE	5,000,000.00	-	-	-	0.0%	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,471,500,000.00	-	1,547,379,531.81	1,547,379,531.81	62.6%	924,120,468.19
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,471,500,000.00	-	1,547,379,531.81	1,547,379,531.81	62.6%	924,120,468.19
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	24,900,000.00	-	-	-	0.0%	24,900,000.00
22040102	GRANT TO OTHER STATE GOVERNMENTS - CAPITAL	20,000,000.00	-	-	-	0.0%	20,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	24,300,000.00	-	-	-	0.0%	24,300,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	900,000,000.00	-	633,776,531.81	633,776,531.81	70.4%	266,223,468.19
22040109	GRANTS TO COMMUNITIES/NGOs	1,502,300,000.00	-	913,603,000.00	913,603,000.00	60.8%	588,697,000.00
2205	SUBSIDIES GENERAL	930,100,000.00	-	-	-	0.0%	930,100,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	930,100,000.00	-	-	-	0.0%	930,100,000.00
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	930,100,000.00	-	-	-	0.0%	930,100,000.00
2206	PUBLIC DEBT CHARGES	7,276,517,733.05	-	4,882,934,028.05	4,882,934,028.05	67.1%	2,393,583,705.00
220601	FOREIGN INTEREST / DISCOUNT	500,400,000.00	-	97,779,210.64	97,779,210.64	19.5%	402,620,789.36

22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	500,400,000.00	-	97,779,210.64	97,779,210.64	19.5%	402,620,789.36
220602	DOMESTIC INTEREST / DISCOUNT	6,651,017,733.05	-	4,785,154,817.41	4,785,154,817.41	71.9%	1,865,862,915.64
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	3,176,117,733.05	-	2,375,000,000.00	2,375,000,000.00	74.8%	801,117,733.05
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	3,474,900,000.00	-	2,410,154,817.41	2,410,154,817.41	69.4%	1,064,745,182.59
220603	FOREIGN PRINCIPAL	125,100,000.00	-	-	-	0.0%	125,100,000.00
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	125,100,000.00	-	-	-	0.0%	125,100,000.00
23	CAPITAL EXPENDITURE	<u>111,468,297,971.11</u>	-	<u>4,455,137,510.24</u>	<u>4,455,137,510.24</u>	<u>4.0%</u>	<u>107,013,160,460.87</u>
2301	FIXED ASSETS PURCHASED	34,603,449,071.04	-	662,071,259.40	662,071,259.40	1.9%	33,941,377,811.64
230101	PURCHASE OF FIXED ASSETS - GENERAL	34,603,449,071.04	-	662,071,259.40	662,071,259.40	1.9%	33,941,377,811.64
23010101	PURCHASE / ACQUISITION OF LAND	73,000,000.00	-	-	-	0.0%	73,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	140,000,000.00	-	-	-	0.0%	140,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	720,000,000.00	-	-	-	0.0%	720,000,000.00
23010104	PURCHASE MOTOR CYCLES	2,024,800,000.00	-	-	-	0.0%	2,024,800,000.00
23010105	PURCHASE OF MOTOR VEHICLES	5,249,262,120.00	-	-	-	0.0%	5,249,262,120.00
23010106	PURCHASE OF VANS	196,000,000.00	-	-	-	0.0%	196,000,000.00
23010107	PURCHASE OF TRUCKS	366,874,000.00	-	-	-	0.0%	366,874,000.00
23010108	PURCHASE OF BUSES	515,000,000.00	-	-	-	0.0%	515,000,000.00
23010109	PURCHASE OF SEA BOATS	50,000,000.00	-	-	-	0.0%	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,629,500,000.00	-	29,848,120.00	29,848,120.00	1.1%	2,599,651,880.00
23010113	PURCHASE OF COMPUTERS	355,540,000.00	-	-	-	0.0%	355,540,000.00

23010114	PURCHASE OF COMPUTER PRINTERS	37,975,000.00	-	-	-	0.0%	37,975,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	70,400,000.00	-	-	-	0.0%	70,400,000.00
23010118	PURCHASE OF SCANNERS	11,260,000.00	-	-	-	0.0%	11,260,000.00
23010119	PURCHASE OF POWER GENERATING SET	974,950,000.00	-	95,871,139.40	95,871,139.40	9.8%	879,078,860.60
23010120	PURCHASE OF Canteen / Kitchen Equipment	50,000,000.00	-	-	-	0.0%	50,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	5,000,000.00	-	-	-	0.0%	5,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	7,897,332,848.70	-	-	-	0.0%	7,897,332,848.70
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	301,704,600.00	-	-	-	0.0%	301,704,600.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,086,299,222.34	-	99,352,000.00	99,352,000.00	3.2%	2,986,947,222.34
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	40,000,000.00	-	-	-	0.0%	40,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	18,000,000.00	-	-	-	0.0%	18,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	6,398,921,000.00	-	437,000,000.00	437,000,000.00	6.8%	5,961,921,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	449,000,000.00	-	-	-	0.0%	449,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	693,230,280.00	-	-	-	0.0%	693,230,280.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	100,000,000.00	-	-	-	0.0%	100,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	60,000,000.00	-	-	-	0.0%	60,000,000.00
23010138	PURCHASE OF AERO SPARES/MAINTENANCE	30,000,000.00	-	-	-	0.0%	30,000,000.00
23010139	PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	1,969,400,000.00	-	-	-	0.0%	1,969,400,000.00
23010140	PURCHASE OF AGRICULTURAL INPUTS	90,000,000.00	-	-	-	0.0%	90,000,000.00
2302	CONSTRUCTION / PROVISION	51,391,112,380.59	-	3,118,833,947.10	3,118,833,947.10	6.1%	48,272,278,433.49

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	51,391,112,380.59	-	3,118,833,947.10	3,118,833,947.10	6.1%	48,272,278,433.49
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	7,020,110,791.82	-	-	-	0.0%	7,020,110,791.82
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	131,000,000.00	-	-	-	0.0%	131,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	356,757,000.00	-	-	-	0.0%	356,757,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	3,465,931,026.67	-	-	-	0.0%	3,465,931,026.67
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,471,364,830.00	-	-	-	0.0%	2,471,364,830.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	7,512,273,443.70	-	1,200,000,000.00	1,200,000,000.00	16.0%	6,312,273,443.70
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	8,201,335,682.02	-	-	-	0.0%	8,201,335,682.02
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	287,000,000.00	-	-	-	0.0%	287,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	465,000,000.00	-	-	-	0.0%	465,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	10,960,106,054.84	-	1,758,239,686.88	1,758,239,686.88	16.0%	9,201,866,367.96
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	65,000,000.00	-	-	-	0.0%	65,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	8,009,733,551.54	-	154,044,260.22	154,044,260.22	1.9%	7,855,689,291.32
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	155,000,000.00	-	-	-	0.0%	155,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILARS/ RIGHT OF WAYS	51,500,000.00	-	-	-	0.0%	51,500,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	360,000,000.00	-	-	-	0.0%	360,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	570,000,000.00	-	-	-	0.0%	570,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,309,000,000.00	-	6,550,000.00	6,550,000.00	0.5%	1,302,450,000.00
2303	REHABILITATION / REPAIRS	9,972,351,461.60	-	553,732,303.74	553,732,303.74	5.6%	9,418,619,157.86
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	9,972,351,461.60	-	553,732,303.74	553,732,303.74	5.6%	9,418,619,157.86

23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	394,000,000.00	-	-	-	0.0%	394,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	400,000,000.00	-	-	-	0.0%	400,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	470,000,000.00	-	-	-	0.0%	470,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	65,500,000.00	-	-	-	0.0%	65,500,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	650,647,285.10	-	-	-	0.0%	650,647,285.10
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,161,722,814.00	-	-	-	0.0%	1,161,722,814.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	87,500,000.00	-	-	-	0.0%	87,500,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	70,500,000.00	-	-	-	0.0%	70,500,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	185,000,000.00	-	-	-	0.0%	185,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	2,855,081,362.50	-	500,000,000.00	500,000,000.00	17.5%	2,355,081,362.50
23030115	REHABILITATION / REPAIRS - WATER-WAY	20,000,000.00	-	-	-	0.0%	20,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	480,000,000.00	-	24,732,303.74	24,732,303.74	5.2%	455,267,696.26
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,608,200,000.00	-	-	-	0.0%	2,608,200,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	50,000,000.00	-	29,000,000.00	29,000,000.00	58.0%	21,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	20,000,000.00	-	-	-	0.0%	20,000,000.00
23030126	REHABILITATION/REPAIRS OF CEMETERIES	265,000,000.00	-	-	-	0.0%	265,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	189,200,000.00	-	-	-	0.0%	189,200,000.00
2304	PRESERVATION OF THE ENVIRONMENT	3,516,556,380.00	-	-	-	0.0%	3,516,556,380.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	3,516,556,380.00	-	-	-	0.0%	3,516,556,380.00
23040101	TREE PLANTING	840,000,000.00	-	-	-	0.0%	840,000,000.00

23040102	EROSION & FLOOD CONTROL	729,186,380.00	-	-	-	0.0%	729,186,380.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	413,870,000.00	-	-	-	0.0%	413,870,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	1,533,500,000.00	-	-	-	0.0%	1,533,500,000.00
2305	OTHER CAPITAL PROJECTS	11,984,828,677.88	-	120,500,000.00	120,500,000.00	1.0%	11,864,328,677.88
230501	ACQUISITION OF NON TANGIBLE ASSETS	11,984,828,677.88	-	120,500,000.00	120,500,000.00	1.0%	11,864,328,677.88
23050101	RESEARCH AND DEVELOPMENT	7,658,594,584.00	-	120,500,000.00	120,500,000.00	1.6%	7,538,094,584.00
23050102	COMPUTER SOFTWARE ACQUISITION	235,000,000.00	-	-	-	0.0%	235,000,000.00
23050103	MONITORING AND EVALUATION	3,809,734,093.88	-	-	-	0.0%	3,809,734,093.88
23050104	ANNIVERSARIES/CELEBRATIONS	142,500,000.00	-	-	-	0.0%	142,500,000.00
23050108	Workshops/Conferences/Seminars	57,000,000.00	-	-	-	0.0%	57,000,000.00
23050109	POVERTY REDUCTION PROGRAMME AND PROJECTS	60,000,000.00	-	-	-	0.0%	60,000,000.00
23050110	Insurance and Security of Government Property	22,000,000.00	-	-	-	0.0%	22,000,000.00

INSERT

2.G Expenditure by Function

Table 10: Total Expenditure by Function

Sokoto State Government Budget Performance Report 2023 Q1 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget		2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
-	Total Expenditure	198,501,095,129.88	-	25,457,137,126.90	25,457,137,126.90	12.8%	173,043,958,002.98
701	GENERAL PUBLIC SERVICES	46,927,220,380.58	-	10,211,230,526.83	10,211,230,526.83	21.8%	36,715,989,853.75
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	14,412,702,075.00	-	1,319,284,407.47	1,319,284,407.47	9.2%	13,093,417,667.53
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,606,885,308.96	-	602,194,614.15	602,194,614.15	9.1%	6,004,690,694.81
70112	FINANCIAL AND FISCAL AFFAIRS	7,805,816,766.04	-	717,089,793.32	717,089,793.32	9.2%	7,088,726,972.72
7013	GENERAL SERVICES	23,965,568,944.53	-	3,989,633,563.27	3,989,633,563.27	16.6%	19,975,935,381.26
70131	GENERAL PERSONNEL SERVICES	6,015,165,979.11	-	371,611,216.19	371,611,216.19	6.2%	5,643,554,762.92
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,044,790,029.59	-	40,795,887.07	40,795,887.07	1.3%	3,003,994,142.52
70133	OTHER GENERAL SERVICES	14,905,612,935.83	-	3,577,226,460.01	3,577,226,460.01	24.0%	11,328,386,475.82
7016	GENERAL PUBLIC SERVICES N.E.C.	1,262,431,628.00	-	19,378,528.04	19,378,528.04	1.5%	1,243,053,099.96
70161	GENERAL PUBLIC SERVICES N.E.C.	1,262,431,628.00	-	19,378,528.04	19,378,528.04	1.5%	1,243,053,099.96
7017	PUBLIC DEBT TRANSACTIONS	7,276,517,733.05	-	4,882,934,028.05	4,882,934,028.05	67.1%	2,393,583,705.00
70171	PUBLIC DEBT TRANSACTIONS	7,276,517,733.05	-	4,882,934,028.05	4,882,934,028.05	67.1%	2,393,583,705.00

7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	10,000,000.00	-	-	-	0.0%	10,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	10,000,000.00	-	-	-	0.0%	10,000,000.00
703	PUBLIC ORDER AND SAFETY	12,582,145,082.16	-	1,891,577,945.35	1,891,577,945.35	15.0%	10,690,567,136.81
7032	FIRE PROTECTION SERVICES	745,246,263.51	-	44,544,288.04	44,544,288.04	6.0%	700,701,975.47
70321	FIRE PROTECTION SERVICES	745,246,263.51	-	44,544,288.04	44,544,288.04	6.0%	700,701,975.47
7033	LAW COURTS	5,923,953,441.66	-	520,739,589.43	520,739,589.43	8.8%	5,403,213,852.23
70331	LAW COURTS	5,923,953,441.66	-	520,739,589.43	520,739,589.43	8.8%	5,403,213,852.23
7036	PUBLIC ORDER AND SAFETY N.E.C.	5,912,945,376.99	-	1,326,294,067.88	1,326,294,067.88	22.4%	4,586,651,309.11
70361	PUBLIC ORDER AND SAFETY N.E.C.	5,912,945,376.99	-	1,326,294,067.88	1,326,294,067.88	22.4%	4,586,651,309.11
704	ECONOMIC AFFAIRS	28,838,073,761.44	-	3,216,992,724.16	3,216,992,724.16	11.2%	25,621,081,037.28
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,640,738,461.05	-	44,808,754.08	44,808,754.08	1.7%	2,595,929,706.97
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,640,738,461.05	-	44,808,754.08	44,808,754.08	1.7%	2,595,929,706.97
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	12,159,774,024.62	-	782,954,411.14	782,954,411.14	6.4%	11,376,819,613.48
70421	AGRICULTURE	9,202,739,310.62	-	780,979,795.45	780,979,795.45	8.5%	8,421,759,515.17
70422	FORESTRY	17,954,714.00	-	1,974,615.69	1,974,615.69	11.0%	15,980,098.31
70423	FISHING AND HUNTING	2,939,080,000.00	-	-	-	0.0%	2,939,080,000.00
7043	FUEL AND ENERGY	1,401,280,753.00	-	12,175,756.56	12,175,756.56	0.9%	1,389,104,996.44
70435	ELECTRICITY	1,401,280,753.00	-	12,175,756.56	12,175,756.56	0.9%	1,389,104,996.44
7044	MINING, MANUFACTURING, AND CONSTRUCTION	342,700,000.00	-	12,909,693.00	12,909,693.00	3.8%	329,790,307.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	342,700,000.00	-	12,909,693.00	12,909,693.00	3.8%	329,790,307.00

7045	TRANSPORT	11,859,881,720.77	-	2,362,582,831.77	2,362,582,831.77	19.9%	9,497,298,889.00
70451	ROAD TRANSPORT	11,859,881,720.77	-	2,362,582,831.77	2,362,582,831.77	19.9%	9,497,298,889.00
7046	COMMUNICATION	4,500,000.00	-	-	-	0.0%	4,500,000.00
70461	COMMUNICATION	4,500,000.00	-	-	-	0.0%	4,500,000.00
7047	OTHER INDUSTRIES	429,198,802.00	-	1,561,277.61	1,561,277.61	0.4%	427,637,524.39
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	164,733,224.00	-	-	-	0.0%	164,733,224.00
70473	TOURISM	264,465,578.00	-	1,561,277.61	1,561,277.61	0.6%	262,904,300.39
705	ENVIRONMENTAL PROTECTION	3,727,732,880.00	-	133,713,267.81	133,713,267.81	3.6%	3,594,019,612.19
7056	ENVIRONMENTAL PROTECTION N.E.C.	3,727,732,880.00	-	133,713,267.81	133,713,267.81	3.6%	3,594,019,612.19
70561	ENVIRONMENTAL PROTECTION N.E.C.	3,727,732,880.00	-	133,713,267.81	133,713,267.81	3.6%	3,594,019,612.19
706	HOUSING AND COMMUNITY AMMENITIES	18,691,771,680.14	-	495,556,019.98	495,556,019.98	2.7%	18,196,215,660.16
7061	HOUSING DEVELOPMENT	11,183,069,304.39	-	38,532,418.05	38,532,418.05	0.3%	11,144,536,886.34
70611	HOUSING DEVELOPMENT	11,183,069,304.39	-	38,532,418.05	38,532,418.05	0.3%	11,144,536,886.34
7062	COMMUNITY DEVELOPMENT	1,586,152,170.30	-	96,168,446.79	96,168,446.79	6.1%	1,489,983,723.51
70621	COMMUNITY DEVELOPMENT	1,586,152,170.30	-	96,168,446.79	96,168,446.79	6.1%	1,489,983,723.51
7063	WATER SUPPLY	5,647,550,205.45	-	360,855,155.14	360,855,155.14	6.4%	5,286,695,050.31
70631	WATER SUPPLY	5,647,550,205.45	-	360,855,155.14	360,855,155.14	6.4%	5,286,695,050.31
7064	STREET LIGHTING	150,000,000.00	-	-	-	0.0%	150,000,000.00
70641	STREET LIGHTING	150,000,000.00	-	-	-	0.0%	150,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	125,000,000.00	-	-	-	0.0%	125,000,000.00

70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	125,000,000.00	-	-	-	0.0%	125,000,000.00
707	HEALTH	25,128,374,170.49	-	3,716,579,322.73	3,716,579,322.73	14.8%	21,411,794,847.76
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	15,000,000.00	-	-	-	0.0%	15,000,000.00
70712	OTHER MEDICAL PRODUCTS	15,000,000.00	-	-	-	0.0%	15,000,000.00
7072	OUTPATIENT SERVICES	388,183,728.97	-	76,941,037.01	76,941,037.01	19.8%	311,242,691.96
70721	GENERAL MEDICAL SERVICES	50,000,000.00	-	-	-	0.0%	50,000,000.00
70722	SPECIALIZED MEDICAL SERVICES	338,183,728.97	-	76,941,037.01	76,941,037.01	22.8%	261,242,691.96
7073	HOSPITAL SERVICES	5,432,870,500.86	-	1,501,615,949.46	1,501,615,949.46	27.6%	3,931,254,551.40
70731	GENERAL HOSPITAL SERVICES	2,953,000,000.00	-	893,275,587.37	893,275,587.37	30.2%	2,059,724,412.63
70732	SPECIALIZED HOSPITAL SERVICES	2,479,870,500.86	-	608,340,362.09	608,340,362.09	24.5%	1,871,530,138.77
7074	PUBLIC HEALTH SERVICES	19,292,319,940.66	-	2,138,022,336.26	2,138,022,336.26	11.1%	17,154,297,604.40
70741	PUBLIC HEALTH SERVICES	19,292,319,940.66	-	2,138,022,336.26	2,138,022,336.26	11.1%	17,154,297,604.40
708	RECREATION, CULTURE AND RELIGION	5,640,949,891.98	-	329,101,844.66	329,101,844.66	5.8%	5,311,848,047.32
7082	CULTURAL SERVICES	270,929,461.84	-	19,257,578.08	19,257,578.08	7.1%	251,671,883.76
70821	CULTURAL SERVICES	270,929,461.84	-	19,257,578.08	19,257,578.08	7.1%	251,671,883.76
7083	BROADCASTING AND PUBLISHING SERVICES	1,121,792,137.75	-	109,672,409.25	109,672,409.25	9.8%	1,012,119,728.50
70831	BROADCASTING AND PUBLISHING SERVICES	1,121,792,137.75	-	109,672,409.25	109,672,409.25	9.8%	1,012,119,728.50
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	4,248,228,292.39	-	200,171,857.33	200,171,857.33	4.7%	4,048,056,435.06
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	4,248,228,292.39	-	200,171,857.33	200,171,857.33	4.7%	4,048,056,435.06
709	EDUCATION	40,776,598,230.57	-	4,355,872,202.63	4,355,872,202.63	10.7%	36,420,726,027.94

7091	PRE-PRIMARY AND PRIMARY EDUCATION	3,955,876,686.08	-	94,332,242.05	94,332,242.05	2.4%	3,861,544,444.03
70912	PRIMARY EDUCATION	3,955,876,686.08	-	94,332,242.05	94,332,242.05	2.4%	3,861,544,444.03
7092	SECONDARY EDUCATION	9,631,646,591.40	-	1,615,288,447.08	1,615,288,447.08	16.8%	8,016,358,144.32
70922	UPPER-SECONDARY EDUCATION	9,631,646,591.40	-	1,615,288,447.08	1,615,288,447.08	16.8%	8,016,358,144.32
7094	TERTIARY EDUCATION	18,753,843,173.85	-	1,788,973,838.98	1,788,973,838.98	9.5%	16,964,869,334.87
70941	FIRST STAGE OF TERTIARY EDUCATION	9,987,497,616.25	-	915,387,091.87	915,387,091.87	9.2%	9,072,110,524.38
70942	SECOND STAGE OF TERTIARY EDUCATION	8,766,345,557.60	-	873,586,747.11	873,586,747.11	10.0%	7,892,758,810.49
7095	EDUCATION NOT DEFINABLE BY LEVEL	2,309,913,555.00	-	294,085,720.00	294,085,720.00	12.7%	2,015,827,835.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	2,309,913,555.00	-	294,085,720.00	294,085,720.00	12.7%	2,015,827,835.00
7097	R & D EDUCATION	46,681,038.29	-	10,192,029.39	10,192,029.39	21.8%	36,489,008.90
70971	R & D EDUCATION	46,681,038.29	-	10,192,029.39	10,192,029.39	21.8%	36,489,008.90
7098	EDUCATION N.E.C.	6,078,637,185.95	-	552,999,925.13	552,999,925.13	9.1%	5,525,637,260.82
70981	EDUCATION N.E.C	6,078,637,185.95	-	552,999,925.13	552,999,925.13	9.1%	5,525,637,260.82
710	SOCIAL PROTECTION	16,188,229,052.52	-	1,106,513,272.75	1,106,513,272.75	6.8%	15,081,715,779.77
7101	SICKNESS AND DISABILITY	607,775,999.00	-	1,937,567.44	1,937,567.44	0.3%	605,838,431.56
71012	DISABILITY	607,775,999.00	-	1,937,567.44	1,937,567.44	0.3%	605,838,431.56
7102	OLD AGE	5,365,176,500.00	-	683,055,361.24	683,055,361.24	12.7%	4,682,121,138.76
71021	OLD AGE	5,365,176,500.00	-	683,055,361.24	683,055,361.24	12.7%	4,682,121,138.76
7103	SURVIVORS	700,000,000.00	-	-	-	0.0%	700,000,000.00
71031	SURVIVORS	700,000,000.00	-	-	-	0.0%	700,000,000.00

7104	FAMILY AND CHILDREN	3,705,394,584.00	-	22,280,781.12	22,280,781.12	0.6%	3,683,113,802.88
71041	FAMILY AND CHILDREN	3,705,394,584.00	-	22,280,781.12	22,280,781.12	0.6%	3,683,113,802.88
7105	UNEMPLOYMENT	1,486,146,714.31	-	21,068,511.11	21,068,511.11	1.4%	1,465,078,203.20
71051	UNEMPLOYMENT	1,486,146,714.31	-	21,068,511.11	21,068,511.11	1.4%	1,465,078,203.20
7107	SOCIAL EXCLUSION N.E.C	3,594,658,053.26	-	350,000,000.00	350,000,000.00	9.7%	3,244,658,053.26
71071	SOCIAL EXCLUSION N.E.C.	3,594,658,053.26	-	350,000,000.00	350,000,000.00	9.7%	3,244,658,053.26
7109	SOCIAL PROTECTION N.E.C.	729,077,201.95	-	28,171,051.84	28,171,051.84	3.9%	700,906,150.11
71091	SOCIAL PROTECTION N.E.C.	729,077,201.95	-	28,171,051.84	28,171,051.84	3.9%	700,906,150.11

INSERT

Table 11: Personnel Expenditure by Function

Sokoto State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget		2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
-	Total Personnel Expenditure	43,201,289,185.12	-	11,171,541,932.34	11,171,541,932.34	25.9%	32,029,747,252.78
701	GENERAL PUBLIC SERVICES	6,482,845,330.65	-	2,335,646,928.21	2,335,646,928.21	36.0%	4,147,198,402.44
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	2,578,708,852.00	-	461,796,114.45	461,796,114.45	17.9%	2,116,912,737.55
70111	EXECUTIVE AND LEGISLATIVE ORGANS	987,992,085.96	-	168,666,614.15	168,666,614.15	17.1%	819,325,471.81
70112	FINANCIAL AND FISCAL AFFAIRS	1,590,716,766.04	-	293,129,500.30	293,129,500.30	18.4%	1,297,587,265.74
7013	GENERAL SERVICES	3,818,704,850.65	-	1,854,472,285.72	1,854,472,285.72	48.6%	1,964,232,564.93
70131	GENERAL PERSONNEL SERVICES	1,353,235,979.11	-	348,097,274.19	348,097,274.19	25.7%	1,005,138,704.92
70132	OVERALL PLANNING AND STATISTICAL SERVICES	132,455,935.71	-	23,021,387.07	23,021,387.07	17.4%	109,434,548.64
70133	OTHER GENERAL SERVICES	2,333,012,935.83	-	1,483,353,624.46	1,483,353,624.46	63.6%	849,659,311.37
7016	GENERAL PUBLIC SERVICES N.E.C.	85,431,628.00	-	19,378,528.04	19,378,528.04	22.7%	66,053,099.96
70161	GENERAL PUBLIC SERVICES N.E.C.	85,431,628.00	-	19,378,528.04	19,378,528.04	22.7%	66,053,099.96
703	PUBLIC ORDER AND SAFETY	2,087,916,362.16	-	614,124,445.35	614,124,445.35	29.4%	1,473,791,916.81
7032	FIRE PROTECTION SERVICES	170,246,263.51	-	42,744,288.04	42,744,288.04	25.1%	127,501,975.47
70321	FIRE PROTECTION SERVICES	170,246,263.51	-	42,744,288.04	42,744,288.04	25.1%	127,501,975.47
7033	LAW COURTS	894,453,441.66	-	328,820,089.43	328,820,089.43	36.8%	565,633,352.23

70331	LAW COURTS	894,453,441.66	-	328,820,089.43	328,820,089.43	36.8%	565,633,352.23
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,023,216,656.99	-	242,560,067.88	242,560,067.88	23.7%	780,656,589.11
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,023,216,656.99	-	242,560,067.88	242,560,067.88	23.7%	780,656,589.11
704	ECONOMIC AFFAIRS	2,086,829,344.10	-	498,119,037.28	498,119,037.28	23.9%	1,588,710,306.82
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	102,438,461.05	-	21,174,754.08	21,174,754.08	20.7%	81,263,706.97
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	102,438,461.05	-	21,174,754.08	21,174,754.08	20.7%	81,263,706.97
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,428,064,024.62	-	345,954,411.14	345,954,411.14	24.2%	1,082,109,613.48
70421	AGRICULTURE	1,419,489,310.62	-	343,979,795.45	343,979,795.45	24.2%	1,075,509,515.17
70422	FORESTRY	8,574,714.00	-	1,974,615.69	1,974,615.69	23.0%	6,600,098.31
7043	FUEL AND ENERGY	50,523,753.00	-	12,175,756.56	12,175,756.56	24.1%	38,347,996.44
70435	ELECTRICITY	50,523,753.00	-	12,175,756.56	12,175,756.56	24.1%	38,347,996.44
7044	MINING, MANUFACTURING, AND CONSTRUCTION	60,000,000.00	-	12,909,693.00	12,909,693.00	21.5%	47,090,307.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	60,000,000.00	-	12,909,693.00	12,909,693.00	21.5%	47,090,307.00
7045	TRANSPORT	407,104,303.43	-	104,343,144.89	104,343,144.89	25.6%	302,761,158.54
70451	ROAD TRANSPORT	407,104,303.43	-	104,343,144.89	104,343,144.89	25.6%	302,761,158.54
7047	OTHER INDUSTRIES	38,698,802.00	-	1,561,277.61	1,561,277.61	4.0%	37,137,524.39
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	32,233,224.00	-	-	-	0.0%	32,233,224.00
70473	TOURISM	6,465,578.00	-	1,561,277.61	1,561,277.61	24.1%	4,904,300.39
705	ENVIRONMENTAL PROTECTION	530,676,500.00	-	133,713,267.81	133,713,267.81	25.2%	396,963,232.19
7056	ENVIRONMENTAL PROTECTION N.E.C.	530,676,500.00	-	133,713,267.81	133,713,267.81	25.2%	396,963,232.19

70561	ENVIRONMENTAL PROTECTION N.E.C.	530,676,500.00	-	133,713,267.81	133,713,267.81	25.2%	396,963,232.19
706	HOUSING AND COMMUNITY AMMENITIES	1,177,331,450.54	-	295,842,642.39	295,842,642.39	25.1%	881,488,808.15
7061	HOUSING DEVELOPMENT	196,152,102.52	-	38,532,418.05	38,532,418.05	19.6%	157,619,684.47
70611	HOUSING DEVELOPMENT	196,152,102.52	-	38,532,418.05	38,532,418.05	19.6%	157,619,684.47
7062	COMMUNITY DEVELOPMENT	373,736,050.30	-	85,668,446.79	85,668,446.79	22.9%	288,067,603.51
70621	COMMUNITY DEVELOPMENT	373,736,050.30	-	85,668,446.79	85,668,446.79	22.9%	288,067,603.51
7063	WATER SUPPLY	607,443,297.72	-	171,641,777.55	171,641,777.55	28.3%	435,801,520.17
70631	WATER SUPPLY	607,443,297.72	-	171,641,777.55	171,641,777.55	28.3%	435,801,520.17
707	HEALTH	8,590,970,592.99	-	2,468,589,322.73	2,468,589,322.73	28.7%	6,122,381,270.26
7072	OUTPATIENT SERVICES	325,683,728.97	-	76,941,037.01	76,941,037.01	23.6%	248,742,691.96
70722	SPECIALIZED MEDICAL SERVICES	325,683,728.97	-	76,941,037.01	76,941,037.01	23.6%	248,742,691.96
7073	HOSPITAL SERVICES	5,266,270,500.86	-	1,501,615,949.46	1,501,615,949.46	28.5%	3,764,654,551.40
70731	GENERAL HOSPITAL SERVICES	2,900,000,000.00	-	893,275,587.37	893,275,587.37	30.8%	2,006,724,412.63
70732	SPECIALIZED HOSPITAL SERVICES	2,366,270,500.86	-	608,340,362.09	608,340,362.09	25.7%	1,757,930,138.77
7074	PUBLIC HEALTH SERVICES	2,999,016,363.16	-	890,032,336.26	890,032,336.26	29.7%	2,108,984,026.90
70741	PUBLIC HEALTH SERVICES	2,999,016,363.16	-	890,032,336.26	890,032,336.26	29.7%	2,108,984,026.90
708	RECREATION, CULTURE AND RELIGION	563,294,891.98	-	125,874,964.44	125,874,964.44	22.3%	437,419,927.54
7082	CULTURAL SERVICES	124,429,461.84	-	19,257,578.08	19,257,578.08	15.5%	105,171,883.76
70821	CULTURAL SERVICES	124,429,461.84	-	19,257,578.08	19,257,578.08	15.5%	105,171,883.76
7083	BROADCASTING AND PUBLISHING SERVICES	352,987,137.75	-	84,672,409.25	84,672,409.25	24.0%	268,314,728.50

70831	BROADCASTING AND PUBLISHING SERVICES	352,987,137.75	-	84,672,409.25	84,672,409.25	24.0%	268,314,728.50
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	85,878,292.39	-	21,944,977.11	21,944,977.11	25.6%	63,933,315.28
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	85,878,292.39	-	21,944,977.11	21,944,977.11	25.6%	63,933,315.28
709	EDUCATION	15,355,003,297.44	-	3,950,402,051.38	3,950,402,051.38	25.7%	11,404,601,246.06
7091	PRE-PRIMARY AND PRIMARY EDUCATION	402,720,121.73	-	94,332,242.05	94,332,242.05	23.4%	308,387,879.68
70912	PRIMARY EDUCATION	402,720,121.73	-	94,332,242.05	94,332,242.05	23.4%	308,387,879.68
7092	SECONDARY EDUCATION	5,891,346,591.40	-	1,615,288,447.08	1,615,288,447.08	27.4%	4,276,058,144.32
70922	UPPER-SECONDARY EDUCATION	5,891,346,591.40	-	1,615,288,447.08	1,615,288,447.08	27.4%	4,276,058,144.32
7094	TERTIARY EDUCATION	6,941,955,101.61	-	1,680,480,248.98	1,680,480,248.98	24.2%	5,261,474,852.63
70941	FIRST STAGE OF TERTIARY EDUCATION	3,548,509,544.01	-	816,035,091.87	816,035,091.87	23.0%	2,732,474,452.14
70942	SECOND STAGE OF TERTIARY EDUCATION	3,393,445,557.60	-	864,445,157.11	864,445,157.11	25.5%	2,529,000,400.49
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,378,113,555.00	-	294,085,720.00	294,085,720.00	21.3%	1,084,027,835.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,378,113,555.00	-	294,085,720.00	294,085,720.00	21.3%	1,084,027,835.00
7097	R & D EDUCATION	46,681,038.29	-	10,192,029.39	10,192,029.39	21.8%	36,489,008.90
70971	R & D EDUCATION	46,681,038.29	-	10,192,029.39	10,192,029.39	21.8%	36,489,008.90
7098	EDUCATION N.E.C.	694,186,889.41	-	256,023,363.88	256,023,363.88	36.9%	438,163,525.53
70981	EDUCATION N.E.C	694,186,889.41	-	256,023,363.88	256,023,363.88	36.9%	438,163,525.53
710	SOCIAL PROTECTION	6,326,421,415.26	-	749,229,272.75	749,229,272.75	11.8%	5,577,192,142.51
7101	SICKNESS AND DISABILITY	41,570,999.00	-	1,937,567.44	1,937,567.44	4.7%	39,633,431.56
71012	DISABILITY	41,570,999.00	-	1,937,567.44	1,937,567.44	4.7%	39,633,431.56

7102	OLD AGE	5,307,676,500.00	-	683,055,361.24	683,055,361.24	12.9%	4,624,621,138.76
71021	OLD AGE	5,307,676,500.00	-	683,055,361.24	683,055,361.24	12.9%	4,624,621,138.76
7103	SURVIVORS	700,000,000.00	-	-	-	0.0%	700,000,000.00
71031	SURVIVORS	700,000,000.00	-	-	-	0.0%	700,000,000.00
7104	FAMILY AND CHILDREN	100,000,000.00	-	22,280,781.12	22,280,781.12	22.3%	77,719,218.88
71041	FAMILY AND CHILDREN	100,000,000.00	-	22,280,781.12	22,280,781.12	22.3%	77,719,218.88
7105	UNEMPLOYMENT	83,846,714.31	-	21,068,511.11	21,068,511.11	25.1%	62,778,203.20
71051	UNEMPLOYMENT	83,846,714.31	-	21,068,511.11	21,068,511.11	25.1%	62,778,203.20
7107	SOCIAL EXCLUSSION N.E.C	6,750,000.00	-	-	-	0.0%	6,750,000.00
71071	SOCIAL EXCLUSION N.E.C.	6,750,000.00	-	-	-	0.0%	6,750,000.00
7109	SOCIAL PROTECTION N.E.C.	86,577,201.95	-	20,887,051.84	20,887,051.84	24.1%	65,690,150.11
71091	SOCIAL PROTECTION N.E.C.	86,577,201.95	-	20,887,051.84	20,887,051.84	24.1%	65,690,150.11

INSERT

Table 12: Overhead Expenditure by Function

Sokoto State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget		2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
-	<i>Total Overhead Expenditure</i>	<i>33,145,190,240.60</i>	<i>-</i>	<i>3,400,144,124.46</i>	<i>3,400,144,124.46</i>	<i>10.3%</i>	<i>29,745,046,116.14</i>
701	GENERAL PUBLIC SERVICES	13,219,723,223.00	-	1,264,487,735.02	1,264,487,735.02	9.6%	11,955,235,487.98
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	7,005,293,223.00	-	730,438,293.02	730,438,293.02	10.4%	6,274,854,929.98
7011 1	EXECUTIVE AND LEGISLATIVE ORGANS	4,354,393,223.00	-	433,528,000.00	433,528,000.00	10.0%	3,920,865,223.00
7011 2	FINANCIAL AND FISCAL AFFAIRS	2,650,900,000.00	-	296,910,293.02	296,910,293.02	11.2%	2,353,989,706.98
7013	GENERAL SERVICES	5,367,430,000.00	-	534,049,442.00	534,049,442.00	9.9%	4,833,380,558.00
7013 1	GENERAL PERSONNEL SERVICES	1,828,130,000.00	-	23,513,942.00	23,513,942.00	1.3%	1,804,616,058.00
7013 2	OVERALL PLANNING AND STATISTICAL SERVICES	858,100,000.00	-	17,774,500.00	17,774,500.00	2.1%	840,325,500.00
7013 3	OTHER GENERAL SERVICES	2,681,200,000.00	-	492,761,000.00	492,761,000.00	18.4%	2,188,439,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	847,000,000.00	-	-	-	0.0%	847,000,000.00
7016 1	GENERAL PUBLIC SERVICES N.E.C.	847,000,000.00	-	-	-	0.0%	847,000,000.00
703	PUBLIC ORDER AND SAFETY	6,308,728,720.00	-	1,277,453,500.00	1,277,453,500.00	20.2%	5,031,275,220.00
7032	FIRE PROTECTION SERVICES	30,000,000.00	-	1,800,000.00	1,800,000.00	6.0%	28,200,000.00
7032 1	FIRE PROTECTION SERVICES	30,000,000.00	-	1,800,000.00	1,800,000.00	6.0%	28,200,000.00

7033	LAW COURTS	1,527,000,000.00	-	191,919,500.00	191,919,500.00	12.6%	1,335,080,500.00
7033 1	LAW COURTS	1,527,000,000.00	-	191,919,500.00	191,919,500.00	12.6%	1,335,080,500.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	4,751,728,720.00	-	1,083,734,000.00	1,083,734,000.00	22.8%	3,667,994,720.00
7036 1	PUBLIC ORDER AND SAFETY N.E.C.	4,751,728,720.00	-	1,083,734,000.00	1,083,734,000.00	22.8%	3,667,994,720.00
704	ECONOMIC AFFAIRS	590,139,000.00	-	23,634,000.00	23,634,000.00	4.0%	566,505,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	118,700,000.00	-	23,634,000.00	23,634,000.00	19.9%	95,066,000.00
7041 1	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	118,700,000.00	-	23,634,000.00	23,634,000.00	19.9%	95,066,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	208,789,000.00	-	-	-	0.0%	208,789,000.00
7042 1	AGRICULTURE	162,329,000.00	-	-	-	0.0%	162,329,000.00
7042 2	FORESTRY	9,380,000.00	-	-	-	0.0%	9,380,000.00
7042 3	FISHING AND HUNTING	37,080,000.00	-	-	-	0.0%	37,080,000.00
7043	FUEL AND ENERGY	27,000,000.00	-	-	-	0.0%	27,000,000.00
7043 5	ELECTRICITY	27,000,000.00	-	-	-	0.0%	27,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	28,250,000.00	-	-	-	0.0%	28,250,000.00
7044 1	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	28,250,000.00	-	-	-	0.0%	28,250,000.00
7045	TRANSPORT	50,400,000.00	-	-	-	0.0%	50,400,000.00
7045 1	ROAD TRANSPORT	50,400,000.00	-	-	-	0.0%	50,400,000.00
7046	COMMUNICATION	4,500,000.00	-	-	-	0.0%	4,500,000.00
7046 1	COMMUNICATION	4,500,000.00	-	-	-	0.0%	4,500,000.00
7047	OTHER INDUSTRIES	152,500,000.00	-	-	-	0.0%	152,500,000.00

7047 1	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	32,500,000.00	-	-	-	0.0%	32,500,000.00
7047 3	TOURISM	120,000,000.00	-	-	-	0.0%	120,000,000.00
705	ENVIRONMENTAL PROTECTION	269,000,000.00	-	-	-	0.0%	269,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	269,000,000.00	-	-	-	0.0%	269,000,000.00
7056 1	ENVIRONMENTAL PROTECTION N.E.C.	269,000,000.00	-	-	-	0.0%	269,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	1,950,449,279.60	-	103,842,238.19	103,842,238.19	5.3%	1,846,607,041.41
7061	HOUSING DEVELOPMENT	232,257,201.87	-	-	-	0.0%	232,257,201.87
7061 1	HOUSING DEVELOPMENT	232,257,201.87	-	-	-	0.0%	232,257,201.87
7062	COMMUNITY DEVELOPMENT	52,824,000.00	-	10,500,000.00	10,500,000.00	19.9%	42,324,000.00
7062 1	COMMUNITY DEVELOPMENT	52,824,000.00	-	10,500,000.00	10,500,000.00	19.9%	42,324,000.00
7063	WATER SUPPLY	1,665,368,077.73	-	93,342,238.19	93,342,238.19	5.6%	1,572,025,839.54
7063 1	WATER SUPPLY	1,665,368,077.73	-	93,342,238.19	93,342,238.19	5.6%	1,572,025,839.54
707	HEALTH	921,200,000.00	-	47,990,000.00	47,990,000.00	5.2%	873,210,000.00
7072	OUTPATIENT SERVICES	12,500,000.00	-	-	-	0.0%	12,500,000.00
7072 2	SPECIALIZED MEDICAL SERVICES	12,500,000.00	-	-	-	0.0%	12,500,000.00
7073	HOSPITAL SERVICES	96,600,000.00	-	-	-	0.0%	96,600,000.00
7073 1	GENERAL HOSPITAL SERVICES	53,000,000.00	-	-	-	0.0%	53,000,000.00
7073 2	SPECIALIZED HOSPITAL SERVICES	43,600,000.00	-	-	-	0.0%	43,600,000.00
7074	PUBLIC HEALTH SERVICES	812,100,000.00	-	47,990,000.00	47,990,000.00	5.9%	764,110,000.00
7074 1	PUBLIC HEALTH SERVICES	812,100,000.00	-	47,990,000.00	47,990,000.00	5.9%	764,110,000.00

708	RECREATION, CULTURE AND RELIGION	1,940,455,000.00	-	25,000,000.00	25,000,000.00	1.3%	1,915,455,000.00
7082	CULTURAL SERVICES	52,500,000.00	-	-	-	0.0%	52,500,000.00
7082 1	CULTURAL SERVICES	52,500,000.00	-	-	-	0.0%	52,500,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	172,605,000.00	-	25,000,000.00	25,000,000.00	14.5%	147,605,000.00
7083 1	BROADCASTING AND PUBLISHING SERVICES	172,605,000.00	-	25,000,000.00	25,000,000.00	14.5%	147,605,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,715,350,000.00	-	-	-	0.0%	1,715,350,000.00
7084 1	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,715,350,000.00	-	-	-	0.0%	1,715,350,000.00
709	EDUCATION	5,504,790,000.00	-	300,452,651.25	300,452,651.25	5.5%	5,204,337,348.75
7091	PRE-PRIMARY AND PRIMARY EDUCATION	34,000,000.00	-	-	-	0.0%	34,000,000.00
7091 2	PRIMARY EDUCATION	34,000,000.00	-	-	-	0.0%	34,000,000.00
7092	SECONDARY EDUCATION	312,300,000.00	-	-	-	0.0%	312,300,000.00
7092 2	UPPER-SECONDARY EDUCATION	312,300,000.00	-	-	-	0.0%	312,300,000.00
7094	TERTIARY EDUCATION	4,179,990,000.00	-	9,141,590.00	9,141,590.00	0.2%	4,170,848,410.00
7094 1	FIRST STAGE OF TERTIARY EDUCATION	272,590,000.00	-	-	-	0.0%	272,590,000.00
7094 2	SECOND STAGE OF TERTIARY EDUCATION	3,907,400,000.00	-	9,141,590.00	9,141,590.00	0.2%	3,898,258,410.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	196,300,000.00	-	-	-	0.0%	196,300,000.00
7095 1	EDUCATION NOT DEFINABLE BY LEVEL	196,300,000.00	-	-	-	0.0%	196,300,000.00
7098	EDUCATION N.E.C.	782,200,000.00	-	291,311,061.25	291,311,061.25	37.2%	490,888,938.75
7098 1	EDUCATION N.E.C	782,200,000.00	-	291,311,061.25	291,311,061.25	37.2%	490,888,938.75
710	SOCIAL PROTECTION	2,440,705,018.00	-	357,284,000.00	357,284,000.00	14.6%	2,083,421,018.00

7101	SICKNESS AND DISABILITY	344,205,000.00	-	-	-	0.0%	344,205,000.00
7101 2	DISABILITY	344,205,000.00	-	-	-	0.0%	344,205,000.00
7102	OLD AGE	27,500,000.00	-	-	-	0.0%	27,500,000.00
7102 1	OLD AGE	27,500,000.00	-	-	-	0.0%	27,500,000.00
7104	FAMILY AND CHILDREN	160,000,000.00	-	-	-	0.0%	160,000,000.00
7104 1	FAMILY AND CHILDREN	160,000,000.00	-	-	-	0.0%	160,000,000.00
7105	UNEMPLOYMENT	509,500,000.00	-	-	-	0.0%	509,500,000.00
7105 1	UNEMPLOYMENT	509,500,000.00	-	-	-	0.0%	509,500,000.00
7107	SOCIAL EXCLUSION N.E.C	1,037,000,018.00	-	350,000,000.00	350,000,000.00	33.8%	687,000,018.00
7107 1	SOCIAL EXCLUSION N.E.C.	1,037,000,018.00	-	350,000,000.00	350,000,000.00	33.8%	687,000,018.00
7109	SOCIAL PROTECTION N.E.C.	362,500,000.00	-	7,284,000.00	7,284,000.00	2.0%	355,216,000.00
7109 1	SOCIAL PROTECTION N.E.C.	362,500,000.00	-	7,284,000.00	7,284,000.00	2.0%	355,216,000.00

INSERT

Table 13: Capital Expenditure by Function

Sokoto State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget		2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
-	Total Capital Expenditure	111,468,297,971.11	-	4,455,137,510.24	4,455,137,510.24	4.0%	107,013,160,460.87
701	GENERAL PUBLIC SERVICES	17,533,234,093.88	-	180,782,303.74	180,782,303.74	1.0%	17,352,451,790.14
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	4,824,200,000.00	-	127,050,000.00	127,050,000.00	2.6%	4,697,150,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,260,000,000.00	-	-	-	0.0%	1,260,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	3,564,200,000.00	-	127,050,000.00	127,050,000.00	3.6%	3,437,150,000.00
7013	GENERAL SERVICES	12,379,034,093.88	-	53,732,303.74	53,732,303.74	0.4%	12,325,301,790.14
70131	GENERAL PERSONNEL SERVICES	2,833,800,000.00	-	-	-	0.0%	2,833,800,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	2,054,234,093.88	-	-	-	0.0%	2,054,234,093.88
70133	OTHER GENERAL SERVICES	7,491,000,000.00	-	53,732,303.74	53,732,303.74	0.7%	7,437,267,696.26
7016	GENERAL PUBLIC SERVICES N.E.C.	330,000,000.00	-	-	-	0.0%	330,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	330,000,000.00	-	-	-	0.0%	330,000,000.00
703	PUBLIC ORDER AND SAFETY	4,150,500,000.00	-	-	-	0.0%	4,150,500,000.00
7032	FIRE PROTECTION SERVICES	545,000,000.00	-	-	-	0.0%	545,000,000.00
70321	FIRE PROTECTION SERVICES	545,000,000.00	-	-	-	0.0%	545,000,000.00
7033	LAW COURTS	3,472,500,000.00	-	-	-	0.0%	3,472,500,000.00

70331	LAW COURTS	3,472,500,000.00	-	-	-	0.0%	3,472,500,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	133,000,000.00	-	-	-	0.0%	133,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	133,000,000.00	-	-	-	0.0%	133,000,000.00
704	ECONOMIC AFFAIRS	26,156,805,417.34	-	2,695,239,686.88	2,695,239,686.88	10.3%	23,461,565,730.46
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,419,600,000.00	-	-	-	0.0%	2,419,600,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,419,600,000.00	-	-	-	0.0%	2,419,600,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	10,522,921,000.00	-	437,000,000.00	437,000,000.00	4.2%	10,085,921,000.00
70421	AGRICULTURE	7,620,921,000.00	-	437,000,000.00	437,000,000.00	5.7%	7,183,921,000.00
70423	FISHING AND HUNTING	2,902,000,000.00	-	-	-	0.0%	2,902,000,000.00
7043	FUEL AND ENERGY	1,320,757,000.00	-	-	-	0.0%	1,320,757,000.00
70435	ELECTRICITY	1,320,757,000.00	-	-	-	0.0%	1,320,757,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	254,450,000.00	-	-	-	0.0%	254,450,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	254,450,000.00	-	-	-	0.0%	254,450,000.00
7045	TRANSPORT	11,401,077,417.34	-	2,258,239,686.88	2,258,239,686.88	19.8%	9,142,837,730.46
70451	ROAD TRANSPORT	11,401,077,417.34	-	2,258,239,686.88	2,258,239,686.88	19.8%	9,142,837,730.46
7047	OTHER INDUSTRIES	238,000,000.00	-	-	-	0.0%	238,000,000.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	100,000,000.00	-	-	-	0.0%	100,000,000.00
70473	TOURISM	138,000,000.00	-	-	-	0.0%	138,000,000.00
705	ENVIRONMENTAL PROTECTION	2,928,056,380.00	-	-	-	0.0%	2,928,056,380.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,928,056,380.00	-	-	-	0.0%	2,928,056,380.00

70561	ENVIRONMENTAL PROTECTION N.E.C.	2,928,056,380.00	-	-	-	0.0%	2,928,056,380.00
706	HOUSING AND COMMUNITY AMMENITIES	15,540,490,950.00	-	95,871,139.40	95,871,139.40	0.6%	15,444,619,810.60
7061	HOUSING DEVELOPMENT	10,754,660,000.00	-	-	-	0.0%	10,754,660,000.00
70611	HOUSING DEVELOPMENT	10,754,660,000.00	-	-	-	0.0%	10,754,660,000.00
7062	COMMUNITY DEVELOPMENT	1,136,092,120.00	-	-	-	0.0%	1,136,092,120.00
70621	COMMUNITY DEVELOPMENT	1,136,092,120.00	-	-	-	0.0%	1,136,092,120.00
7063	WATER SUPPLY	3,374,738,830.00	-	95,871,139.40	95,871,139.40	2.8%	3,278,867,690.60
70631	WATER SUPPLY	3,374,738,830.00	-	95,871,139.40	95,871,139.40	2.8%	3,278,867,690.60
7064	STREET LIGHTING	150,000,000.00	-	-	-	0.0%	150,000,000.00
70641	STREET LIGHTING	150,000,000.00	-	-	-	0.0%	150,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	125,000,000.00	-	-	-	0.0%	125,000,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	125,000,000.00	-	-	-	0.0%	125,000,000.00
707	HEALTH	15,616,203,577.50	-	1,200,000,000.00	1,200,000,000.00	7.7%	14,416,203,577.50
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	15,000,000.00	-	-	-	0.0%	15,000,000.00
70712	OTHER MEDICAL PRODUCTS	15,000,000.00	-	-	-	0.0%	15,000,000.00
7072	OUTPATIENT SERVICES	50,000,000.00	-	-	-	0.0%	50,000,000.00
70721	GENERAL MEDICAL SERVICES	50,000,000.00	-	-	-	0.0%	50,000,000.00
7073	HOSPITAL SERVICES	70,000,000.00	-	-	-	0.0%	70,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	70,000,000.00	-	-	-	0.0%	70,000,000.00
7074	PUBLIC HEALTH SERVICES	15,481,203,577.50	-	1,200,000,000.00	1,200,000,000.00	7.8%	14,281,203,577.50

70741	PUBLIC HEALTH SERVICES	15,481,203,577.50	-	1,200,000,000.00	1,200,000,000.00	7.8%	14,281,203,577.50
708	RECREATION, CULTURE AND RELIGION	3,137,000,000.00	-	178,226,880.22	178,226,880.22	5.7%	2,958,773,119.78
7082	CULTURAL SERVICES	94,000,000.00	-	-	-	0.0%	94,000,000.00
70821	CULTURAL SERVICES	94,000,000.00	-	-	-	0.0%	94,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	596,000,000.00	-	-	-	0.0%	596,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	596,000,000.00	-	-	-	0.0%	596,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,447,000,000.00	-	178,226,880.22	178,226,880.22	7.3%	2,268,773,119.78
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,447,000,000.00	-	178,226,880.22	178,226,880.22	7.3%	2,268,773,119.78
709	EDUCATION	18,995,704,933.13	-	105,017,500.00	105,017,500.00	0.6%	18,890,687,433.13
7091	PRE-PRIMARY AND PRIMARY EDUCATION	3,519,156,564.35	-	-	-	0.0%	3,519,156,564.35
70912	PRIMARY EDUCATION	3,519,156,564.35	-	-	-	0.0%	3,519,156,564.35
7092	SECONDARY EDUCATION	3,158,000,000.00	-	-	-	0.0%	3,158,000,000.00
70922	UPPER-SECONDARY EDUCATION	3,158,000,000.00	-	-	-	0.0%	3,158,000,000.00
7094	TERTIARY EDUCATION	7,631,898,072.24	-	99,352,000.00	99,352,000.00	1.3%	7,532,546,072.24
70941	FIRST STAGE OF TERTIARY EDUCATION	6,166,398,072.24	-	99,352,000.00	99,352,000.00	1.6%	6,067,046,072.24
70942	SECOND STAGE OF TERTIARY EDUCATION	1,465,500,000.00	-	-	-	0.0%	1,465,500,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	734,500,000.00	-	-	-	0.0%	734,500,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	734,500,000.00	-	-	-	0.0%	734,500,000.00
7098	EDUCATION N.E.C.	3,952,150,296.54	-	5,665,500.00	5,665,500.00	0.1%	3,946,484,796.54
70981	EDUCATION N.E.C	3,952,150,296.54	-	5,665,500.00	5,665,500.00	0.1%	3,946,484,796.54

710	SOCIAL PROTECTION	7,410,302,619.26	-	-	-	0.0%	7,410,302,619.26
7101	SICKNESS AND DISABILITY	222,000,000.00	-	-	-	0.0%	222,000,000.00
71012	DISABILITY	222,000,000.00	-	-	-	0.0%	222,000,000.00
7102	OLD AGE	30,000,000.00	-	-	-	0.0%	30,000,000.00
71021	OLD AGE	30,000,000.00	-	-	-	0.0%	30,000,000.00
7104	FAMILY AND CHILDREN	3,445,394,584.00	-	-	-	0.0%	3,445,394,584.00
71041	FAMILY AND CHILDREN	3,445,394,584.00	-	-	-	0.0%	3,445,394,584.00
7105	UNEMPLOYMENT	892,000,000.00	-	-	-	0.0%	892,000,000.00
71051	UNEMPLOYMENT	892,000,000.00	-	-	-	0.0%	892,000,000.00
7107	SOCIAL EXCLUSION N.E.C	2,550,908,035.26	-	-	-	0.0%	2,550,908,035.26
71071	SOCIAL EXCLUSION N.E.C.	2,550,908,035.26	-	-	-	0.0%	2,550,908,035.26
7109	SOCIAL PROTECTION N.E.C.	270,000,000.00	-	-	-	0.0%	270,000,000.00
71091	SOCIAL PROTECTION N.E.C.	270,000,000.00	-	-	-	0.0%	270,000,000.00

INSERT

Table 14: Other Expenditure by Function

Sokoto State Government Budget Performance Report 2023 Q1 - Other Expenditure by Functional Classification

Code	Function	2023 Original Budget		2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
-	Total Other Expenditure	10,686,317,733.05	-	6,430,313,559.86	6,430,313,559.86	60.2%	4,256,004,173.19
701	GENERAL PUBLIC SERVICES	9,691,417,733.05	-	6,430,313,559.86	6,430,313,559.86	66.4%	3,261,104,173.19
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	4,500,000.00	-	-	-	0.0%	4,500,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,500,000.00	-	-	-	0.0%	4,500,000.00
7013	GENERAL SERVICES	2,400,400,000.00	-	1,547,379,531.81	1,547,379,531.81	64.5%	853,020,468.19
70133	OTHER GENERAL SERVICES	2,400,400,000.00	-	1,547,379,531.81	1,547,379,531.81	64.5%	853,020,468.19
7017	PUBLIC DEBT TRANSACTIONS	7,276,517,733.05	-	4,882,934,028.05	4,882,934,028.05	67.1%	2,393,583,705.00
70171	PUBLIC DEBT TRANSACTIONS	7,276,517,733.05	-	4,882,934,028.05	4,882,934,028.05	67.1%	2,393,583,705.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	10,000,000.00	-	-	-	0.0%	10,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	10,000,000.00	-	-	-	0.0%	10,000,000.00
703	PUBLIC ORDER AND SAFETY	35,000,000.00	-	-	-	0.0%	35,000,000.00
7033	LAW COURTS	30,000,000.00	-	-	-	0.0%	30,000,000.00
70331	LAW COURTS	30,000,000.00	-	-	-	0.0%	30,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	5,000,000.00	-	-	-	0.0%	5,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	5,000,000.00	-	-	-	0.0%	5,000,000.00

704	ECONOMIC AFFAIRS	4,300,000.00	-	-	-	0.0%	4,300,000.00
7043	FUEL AND ENERGY	3,000,000.00	-	-	-	0.0%	3,000,000.00
70435	ELECTRICITY	3,000,000.00	-	-	-	0.0%	3,000,000.00
7045	TRANSPORT	1,300,000.00	-	-	-	0.0%	1,300,000.00
70451	ROAD TRANSPORT	1,300,000.00	-	-	-	0.0%	1,300,000.00
706	HOUSING AND COMMUNITY AMMENITIES	23,500,000.00	-	-	-	0.0%	23,500,000.00
7062	COMMUNITY DEVELOPMENT	23,500,000.00	-	-	-	0.0%	23,500,000.00
70621	COMMUNITY DEVELOPMENT	23,500,000.00	-	-	-	0.0%	23,500,000.00
708	RECREATION, CULTURE AND RELIGION	200,000.00	-	-	-	0.0%	200,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	200,000.00	-	-	-	0.0%	200,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	200,000.00	-	-	-	0.0%	200,000.00
709	EDUCATION	921,100,000.00	-	-	-	0.0%	921,100,000.00
7092	SECONDARY EDUCATION	270,000,000.00	-	-	-	0.0%	270,000,000.00
70922	UPPER-SECONDARY EDUCATION	270,000,000.00	-	-	-	0.0%	270,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,000,000.00	-	-	-	0.0%	1,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,000,000.00	-	-	-	0.0%	1,000,000.00
7098	EDUCATION N.E.C.	650,100,000.00	-	-	-	0.0%	650,100,000.00
70981	EDUCATION N.E.C	650,100,000.00	-	-	-	0.0%	650,100,000.00
710	SOCIAL PROTECTION	10,800,000.00	-	-	-	0.0%	10,800,000.00
7105	UNEMPLOYMENT	800,000.00	-	-	-	0.0%	800,000.00

71051	UNEMPLOYMENT	800,000.00	-	-	-	0.0%	800,000.00
7109	SOCIAL PROTECTION N.E.C.	10,000,000.00	-	-	-	0.0%	10,000,000.00
71091	SOCIAL PROTECTION N.E.C.	10,000,000.00	-	-	-	0.0%	10,000,000.00