



Item	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Opening Balance</b>	<b>27,833,504,597.52</b>	<b>2,236,542,223.00</b>	<b>15,220,559,886.53</b>	<b>5,220,559,886.53</b>		
<b>Recurrent Revenue</b>	<b>88,292,521,812.87</b>	<b>104,219,894,093.63</b>	<b>79,182,054,030.06</b>	<b>129,001,063,321.62</b>	<b>153,593,483,811.60</b>	<b>153,766,198,710.60</b>
11 - GOVERNMENT SHARE OF FAAC	64,930,691,684.37	77,582,811,323.00	62,346,685,617.49	100,634,239,416.39	99,071,938,557.00	99,071,938,557.00
12 - INDEPENDENT REVENUE	23,361,830,128.50	26,637,082,770.63	16,835,368,412.57	28,366,823,905.23	54,521,545,254.60	54,694,260,153.60
<b>Recurrent Expenditure</b>	<b>68,236,060,717.38</b>	<b>77,301,203,284.34</b>	<b>63,374,239,887.81</b>	<b>87,032,797,158.77</b>	<b>102,717,291,846.96</b>	<b>106,524,294,815.21</b>
21 - PERSONNEL COST	36,564,731,148.28	40,376,530,286.34	30,210,602,621.19	43,201,289,185.12	51,635,357,963.31	53,657,215,031.56
22 - OTHER RECURRENT COSTS	31,671,329,569.10	36,924,672,998.00	33,163,637,266.62	43,831,507,973.65	51,081,933,883.65	52,867,079,783.65
<b>Transfer to Capital Account</b>	<b>47,889,965,693.01</b>	<b>29,155,233,032.29</b>	<b>31,028,374,028.78</b>	<b>47,188,826,049.38</b>	<b>50,876,191,964.63</b>	<b>47,241,903,895.39</b>
<b>Capital Receipts</b>	<b>48,706,864,154.22</b>	<b>81,973,059,531.00</b>	<b>15,586,884,201.33</b>	<b>64,279,471,921.73</b>	<b>57,975,261,991.56</b>	<b>79,525,261,991.56</b>
13 - AID AND GRANTS	5,383,069,023.22	22,192,217,531.00	4,072,523,287.05	12,046,222,781.12	7,455,261,991.56	27,705,261,991.56
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	43,323,795,131.00	59,780,842,000.00	11,514,360,914.28	52,233,249,140.61	50,520,000,000.00	51,820,000,000.00
<b>23 - CAPITAL EXPENDITURE</b>	<b>60,600,349,350.64</b>	<b>111,128,292,563.29</b>	<b>23,837,038,592.92</b>	<b>111,468,297,971.11</b>	<b>108,851,453,956.20</b>	<b>126,767,165,886.95</b>
<b>Total Revenue (including OB)</b>	<b>164,832,890,564.61</b>	<b>188,429,495,847.63</b>	<b>109,989,498,117.92</b>	<b>198,501,095,129.88</b>	<b>211,568,745,803.16</b>	<b>233,291,460,702.16</b>
<b>Total Expenditure</b>	<b>128,836,410,068.02</b>	<b>188,429,495,847.63</b>	<b>87,211,278,480.73</b>	<b>198,501,095,129.88</b>	<b>211,568,745,803.16</b>	<b>233,291,460,702.16</b>
<b>Closing Balance</b>	<b>35,996,480,496.59</b>	<b>0</b>	<b>22,778,219,637.19</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Sokoto State Government 2023 Approved Budget - Expenditure by MDA**

<b>Code</b>	<b>Administrative Unit</b>	<b>Personnel</b>	<b>Overhead</b>	<b>Total Recurrent</b>	<b>Capital</b>	<b>Total Expenditure</b>
-	<b><i>Total Expenditure</i></b>	<b><i>43,201,289,185.12</i></b>	<b><i>43,831,507,973.65</i></b>	<b><i>87,032,797,158.77</i></b>	<b><i>111,468,297,971.11</i></b>	<b><i>198,501,095,129.88</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>12,708,375,350.48</b>	<b>20,173,006,961.00</b>	<b>32,881,382,311.48</b>	<b>19,173,208,035.26</b>	<b>52,054,590,346.74</b>
<b>01110000000</b>	<b>Government House</b>	<b>360,183,160.41</b>	<b>2,770,243,223.00</b>	<b>3,130,426,383.41</b>	<b>560,000,000.00</b>	<b>3,690,426,383.41</b>
011100100100	Government House	217,661,877.86	2,304,893,223.00	2,522,555,100.86	-	2,522,555,100.86
011100100200	Office of the Deputy Governor	27,590,999.00	350,000,000.00	377,590,999.00	-	377,590,999.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS (SDG)	-	20,000,000.00	20,000,000.00	-	20,000,000.00
011100800100	State Emergency Management Agency (SEMA)	3,000,000.00	6,500,000.00	9,500,000.00	270,000,000.00	279,500,000.00
011101000100	Bureau for Public Procurement and Price Intelligence	5,234,005.00	8,000,000.00	13,234,005.00	100,000,000.00	113,234,005.00
011102000100	POVERTY REDUCTION PROGRAMME	27,882,614.54	23,000,000.00	50,882,614.54	160,000,000.00	210,882,614.54
011103300100	SOSACAT	20,954,320.00	25,000,000.00	45,954,320.00	-	45,954,320.00
011103500200	Primary School Staff Pension Board	27,338,250.00	10,500,000.00	37,838,250.00	30,000,000.00	67,838,250.00
011103700100	Pilgrims Welfare Agency	30,521,094.01	22,350,000.00	52,871,094.01	-	52,871,094.01
<b>01670000000</b>	<b>Ministry for Special Duties</b>	<b>175,246,401.51</b>	<b>73,300,000.00</b>	<b>248,546,401.51</b>	<b>110,000,000.00</b>	<b>358,546,401.51</b>
016700100100	Ministry for Special Duties	5,000,138.00	43,300,000.00	48,300,138.00	110,000,000.00	158,300,138.00
016700200100	Fire Service	170,246,263.51	30,000,000.00	200,246,263.51	-	200,246,263.51
<b>01610000000</b>	<b>Office of the SSG</b>	<b>2,322,778,792.83</b>	<b>5,026,200,000.00</b>	<b>7,348,978,792.83</b>	<b>6,720,000,000.00</b>	<b>14,068,978,792.83</b>
016100100100	SSG'S Office	2,300,000,000.00	4,997,200,000.00	7,297,200,000.00	6,720,000,000.00	14,017,200,000.00
016102100200	Liaison Office ABUJA	22,778,792.83	29,000,000.00	51,778,792.83	-	51,778,792.83
<b>01120000000</b>	<b>Sokoto State House of Assembly</b>	<b>742,739,209.10</b>	<b>1,704,000,000.00</b>	<b>2,446,739,209.10</b>	<b>1,673,500,000.00</b>	<b>4,120,239,209.10</b>
011200300100	Sokoto State House of Assembly	719,960,416.27	1,679,000,000.00	2,398,960,416.27	1,633,500,000.00	4,032,460,416.27
011200400100	House of Assembly Service Commission	22,778,792.83	25,000,000.00	47,778,792.83	40,000,000.00	87,778,792.83
<b>01230000000</b>	<b>Ministry of Information</b>	<b>431,721,308.71</b>	<b>181,905,000.00</b>	<b>613,626,308.71</b>	<b>606,000,000.00</b>	<b>1,219,626,308.71</b>
012300100100	Ministry of Information	66,104,646.00	151,705,000.00	217,809,646.00	606,000,000.00	823,809,646.00
012300300100	Sokoto State Televison (Rtv)	86,000,000.00	8,300,000.00	94,300,000.00	-	94,300,000.00
012300400100	Rima Radio	100,000,000.00	4,500,000.00	104,500,000.00	-	104,500,000.00
012301300100	Government Printing Press	20,805,333.25	2,800,000.00	23,605,333.25	-	23,605,333.25
012303100300	Waziri Junaidu Hist. & Culture Bureau	78,734,170.96	4,600,000.00	83,334,170.96	-	83,334,170.96
012305500100	State Newspaper Comp.(The PATH)	80,077,158.50	10,000,000.00	90,077,158.50	-	90,077,158.50
<b>01250000000</b>	<b>Office of Head of Service</b>	<b>755,992,673.38</b>	<b>1,742,530,000.00</b>	<b>2,498,522,673.38</b>	<b>3,068,800,000.00</b>	<b>5,567,322,673.38</b>

012500100100	Office of Head of Service	745,992,673.38	1,578,530,000.00	2,324,522,673.38	2,833,800,000.00	5,158,322,673.38
012500100200	Sokoto State Public Service Institute	10,000,000.00	164,000,000.00	174,000,000.00	235,000,000.00	409,000,000.00
<b>014000000000</b>	<b>Office of Auditor General</b>	<b>215,376,766.04</b>	<b>194,500,000.00</b>	<b>409,876,766.04</b>	-	<b>409,876,766.04</b>
014000100100	Office of Auditor General	145,867,209.02	132,500,000.00	278,367,209.02	-	278,367,209.02
014000200100	Local Government Audit	69,509,557.02	62,000,000.00	131,509,557.02	-	131,509,557.02
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>45,882,614.54</b>	<b>78,000,000.00</b>	<b>123,882,614.54</b>	-	<b>123,882,614.54</b>
014700100100	Civil Service Commission	45,882,614.54	78,000,000.00	123,882,614.54	-	123,882,614.54
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>144,220,379.68</b>	<b>21,600,000.00</b>	<b>165,820,379.68</b>	-	<b>165,820,379.68</b>
014900100100	Local Government Service Commission	71,882,129.68	4,600,000.00	76,482,129.68	-	76,482,129.68
014903500100	Local Government Pension Board	72,338,250.00	17,000,000.00	89,338,250.00	-	89,338,250.00
<b>014800000000</b>	<b>Sokoto State Independent Electoral Commission</b>	<b>85,431,628.00</b>	<b>847,000,000.00</b>	<b>932,431,628.00</b>	<b>330,000,000.00</b>	<b>1,262,431,628.00</b>
014800100100	Sokoto State Independent Electoral Commission	85,431,628.00	847,000,000.00	932,431,628.00	330,000,000.00	1,262,431,628.00
<b>012400000000</b>	<b>Ministry for Home Affairs</b>	<b>903,846,838.62</b>	<b>29,500,000.00</b>	<b>933,346,838.62</b>	<b>977,000,000.00</b>	<b>1,910,346,838.62</b>
012400100100	Ministry for Home Affairs	903,846,838.62	29,500,000.00	933,346,838.62	977,000,000.00	1,910,346,838.62
<b>017000000000</b>	<b>Ministry Careers &amp; Special Services</b>	<b>38,369,817.77</b>	<b>4,597,228,720.00</b>	<b>4,635,598,537.77</b>	<b>246,000,000.00</b>	<b>4,881,598,537.77</b>
017000100100	Ministry Careers & Special Services	38,369,817.77	4,597,228,720.00	4,635,598,537.77	246,000,000.00	4,881,598,537.77
<b>017200000000</b>	<b>Ministry for Religious Affairs</b>	<b>99,107,198.38</b>	<b>2,740,000,018.00</b>	<b>2,839,107,216.38</b>	<b>4,881,908,035.26</b>	<b>7,721,015,251.64</b>
017200100100	Ministry for Religious Affairs	55,357,198.38	1,543,000,000.00	1,598,357,198.38	2,150,000,000.00	3,748,357,198.38
017200700100	ZAKAT and Endowment Commission (WAQF)	6,750,000.00	1,047,000,018.00	1,053,750,018.00	2,446,908,035.26	3,500,658,053.26
017200700200	Hisbah Board Sokoto	37,000,000.00	150,000,000.00	187,000,000.00	285,000,000.00	472,000,000.00
<b>017300000000</b>	<b>Ministry of Establishment and Pensions</b>	<b>6,387,478,561.51</b>	<b>167,000,000.00</b>	<b>6,554,478,561.51</b>	-	<b>6,554,478,561.51</b>
017300100100	Ministry of Establishment and Pensions	6,387,478,561.51	167,000,000.00	6,554,478,561.51	-	6,554,478,561.51
<b>020000000000</b>	<b>Economic Sector</b>	<b>5,691,133,663.80</b>	<b>13,563,732,012.65</b>	<b>19,254,865,676.45</b>	<b>47,283,007,341.22</b>	<b>66,537,873,017.67</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resource</b>	<b>673,802,897.62</b>	<b>156,829,000.00</b>	<b>830,631,897.62</b>	<b>8,929,842,000.00</b>	<b>9,760,473,897.62</b>
021500100100	Ministry of Agriculture & Natural Resource	140,000,000.00	67,000,000.00	207,000,000.00	6,040,000,000.00	6,247,000,000.00
021502100100	College of Agriculture Wurno	197,075,690.31	12,000,000.00	209,075,690.31	136,000,000.00	345,075,690.31
021510200100	State Agricultural Development Project	250,878,436.70	15,000,000.00	265,878,436.70	-	265,878,436.70
021510200200	International Fund for Agriculture	30,000,000.00	35,129,000.00	65,129,000.00	-	65,129,000.00
021510200300	Nigeria CARES- Fadama Programme	-	12,200,000.00	12,200,000.00	2,753,842,000.00	2,766,042,000.00
021510900100	AFFORESTATION PROGRAMME	15,338,250.00	5,500,000.00	20,838,250.00	-	20,838,250.00
021511000100	Fertilizer and Agricultral Supplies Company	40,510,520.61	10,000,000.00	50,510,520.61	-	50,510,520.61
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>1,361,340,000.00</b>	<b>9,690,217,733.05</b>	<b>11,051,557,733.05</b>	<b>3,137,500,000.00</b>	<b>14,189,057,733.05</b>

022000100100	Ministry of Finance	840,000,000.00	9,071,517,733.05	9,911,517,733.05	2,830,000,000.00	12,741,517,733.05
022000700100	Office of the Accountant General	150,000,000.00	301,500,000.00	451,500,000.00	-	451,500,000.00
022000800100	Board of Internal Revenue	371,340,000.00	317,200,000.00	688,540,000.00	307,500,000.00	996,040,000.00
<b>022200000000</b>	<b>Ministry of Commerce and Industry</b>	<b>134,671,685.05</b>	<b>151,200,000.00</b>	<b>285,871,685.05</b>	<b>2,519,600,000.00</b>	<b>2,805,471,685.05</b>
022200100100	Ministry of Commerce and Industry	68,580,973.77	61,500,000.00	130,080,973.77	369,000,000.00	499,080,973.77
022200200100	Commodity Board	13,270,200.00	2,700,000.00	15,970,200.00	700,000,000.00	715,970,200.00
022205100100	Sokoto State SME Development Agency	20,587,287.28	54,500,000.00	75,087,287.28	1,350,600,000.00	1,425,687,287.28
022205500100	Sokoto Central Market	32,233,224.00	32,500,000.00	64,733,224.00	100,000,000.00	164,733,224.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>14,000,000.00</b>	<b>42,700,000.00</b>	<b>56,700,000.00</b>	<b>181,700,000.00</b>	<b>238,400,000.00</b>
025000100100	Fiscal Responsibility Commission	14,000,000.00	42,700,000.00	56,700,000.00	181,700,000.00	238,400,000.00
<b>022800000000</b>	<b>Ministry of Science and Technology</b>	<b>1,117,400,630.27</b>	<b>433,000,000.00</b>	<b>1,550,400,630.27</b>	<b>3,068,000,000.00</b>	<b>4,618,400,630.27</b>
022800100100	Ministry of Science and Technology	1,117,400,630.27	433,000,000.00	1,550,400,630.27	3,068,000,000.00	4,618,400,630.27
<b>023100000000</b>	<b>Ministry of Energy</b>	<b>50,523,753.00</b>	<b>30,000,000.00</b>	<b>80,523,753.00</b>	<b>715,000,000.00</b>	<b>795,523,753.00</b>
023100100100	Ministry of Energy	50,523,753.00	30,000,000.00	80,523,753.00	715,000,000.00	795,523,753.00
<b>023400000000</b>	<b>Ministry of Works and Transport</b>	<b>407,104,303.43</b>	<b>51,700,000.00</b>	<b>458,804,303.43</b>	<b>3,342,307,543.46</b>	<b>3,801,111,846.89</b>
023400100100	Ministry of Works & Transport	350,711,972.96	27,000,000.00	377,711,972.96	3,342,307,543.46	3,720,019,516.42
023400400100	Sokoto Road Maintenance Agency	41,000,000.00	11,600,000.00	52,600,000.00	-	52,600,000.00
023405400100	Works School Sokoto	-	3,500,000.00	3,500,000.00	-	3,500,000.00
023405600100	Sokoto Engineering Construction Company	15,392,330.47	9,600,000.00	24,992,330.47	-	24,992,330.47
<b>023600000000</b>	<b>Ministry of Culture &amp; Tourism</b>	<b>45,695,290.88</b>	<b>47,900,000.00</b>	<b>93,595,290.88</b>	<b>94,000,000.00</b>	<b>187,595,290.88</b>
023600100100	Ministry of Culture & Tourism	45,695,290.88	47,900,000.00	93,595,290.88	94,000,000.00	187,595,290.88
<b>023800000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>132,455,935.71</b>	<b>838,100,000.00</b>	<b>970,555,935.71</b>	<b>2,054,234,093.88</b>	<b>3,024,790,029.59</b>
023800100100	Ministry of Budget and Economic Planning	101,934,841.70	477,600,000.00	579,534,841.70	1,875,734,093.88	2,455,268,935.58
023800300400	Social Investment Programme	-	320,000,000.00	320,000,000.00	-	320,000,000.00
023800400100	State Bureau of Statistics	30,521,094.01	35,500,000.00	66,021,094.01	178,500,000.00	244,521,094.01
023800500200	UNDP	-	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>023300000000</b>	<b>Ministry of Solid Minerals and Natural Resources</b>	<b>60,000,000.00</b>	<b>28,250,000.00</b>	<b>88,250,000.00</b>	<b>254,450,000.00</b>	<b>342,700,000.00</b>
023300100100	Ministry of Solid Minerals and Natural Resources	60,000,000.00	28,250,000.00	88,250,000.00	254,450,000.00	342,700,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>570,443,297.72</b>	<b>1,665,368,077.73</b>	<b>2,235,811,375.45</b>	<b>2,546,904,330.00</b>	<b>4,782,715,705.45</b>
025200100100	Ministry of Water Resources	160,062,745.72	218,000,000.00	378,062,745.72	823,404,330.00	1,201,467,075.72
025210200100	Water Board	410,380,552.00	1,434,868,077.73	1,845,248,629.73	1,563,500,000.00	3,408,748,629.73

025210300100	Rural Water and Sanitation Agency	-	12,500,000.00	12,500,000.00	160,000,000.00	172,500,000.00
<b>025300000000</b>	<b>Ministry of Lands and Housing</b>	<b>354,096,493.12</b>	<b>376,507,201.87</b>	<b>730,603,694.99</b>	<b>17,537,469,373.88</b>	<b>18,268,073,068.87</b>
025300100100	Min of Lands and Housing	120,556,712.26	142,000,000.00	262,556,712.26	15,745,969,373.88	16,008,526,086.14
025300200100	Sokoto Geographical Information Systems	42,615,885.92	69,557,201.87	112,173,087.79	1,423,000,000.00	1,535,173,087.79
025300300100	Surveyor General Office	12,646,171.00	15,700,000.00	28,346,171.00	106,500,000.00	134,846,171.00
025300400100	Sokoto State Housing Cooperation	20,333,333.34	5,000,000.00	25,333,333.34	-	25,333,333.34
025300500100	Sokoto Urban & Reg. Planning Department	76,944,390.00	14,250,000.00	91,194,390.00	125,000,000.00	216,194,390.00
025300600100	Tenancy and Safety of Persons Commission	81,000,000.60	130,000,000.00	211,000,000.60	137,000,000.00	348,000,000.60
<b>026800000000</b>	<b>Ministry of Animals and Fisheries Development</b>	<b>769,599,377.00</b>	<b>51,960,000.00</b>	<b>821,559,377.00</b>	<b>2,902,000,000.00</b>	<b>3,723,559,377.00</b>
026800100100	Ministry of Animals and Fisheries Development	750,300,123.00	37,080,000.00	787,380,123.00	2,902,000,000.00	3,689,380,123.00
026800200100	Livestock Development Programme	8,574,714.00	3,880,000.00	12,454,714.00	-	12,454,714.00
026800300100	Poultry Development Agency	10,724,540.00	11,000,000.00	21,724,540.00	-	21,724,540.00
<b>030000000000</b>	<b>Law and Justice</b>	<b>1,025,376,109.66</b>	<b>1,566,000,000.00</b>	<b>2,591,376,109.66</b>	<b>4,074,500,000.00</b>	<b>6,665,876,109.66</b>
<b>031800000000</b>	<b>State Judiciary</b>	<b>597,227,324.64</b>	<b>1,385,000,000.00</b>	<b>1,982,227,324.64</b>	<b>3,029,500,000.00</b>	<b>5,011,727,324.64</b>
031801100100	JUDICIAL SERVICE COMMISSION	86,300,359.64	80,000,000.00	166,300,359.64	157,500,000.00	323,800,359.64
031805100100	State High Court	280,000,000.00	830,000,000.00	1,110,000,000.00	2,027,000,000.00	3,137,000,000.00
031805500100	Shari'a Court of Appeal	230,926,965.00	475,000,000.00	705,926,965.00	845,000,000.00	1,550,926,965.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>428,148,785.02</b>	<b>181,000,000.00</b>	<b>609,148,785.02</b>	<b>1,045,000,000.00</b>	<b>1,654,148,785.02</b>
032600100100	Ministry of Justice	250,077,158.50	167,000,000.00	417,077,158.50	460,000,000.00	877,077,158.50
032600200100	Law Reform Commission	47,148,958.52	5,000,000.00	52,148,958.52	25,000,000.00	77,148,958.52
032600600500	Sokoto College of Legal & Islamic St.	130,922,668.00	9,000,000.00	139,922,668.00	560,000,000.00	699,922,668.00
<b>050000000000</b>	<b>Social Sector</b>	<b>23,776,404,061.18</b>	<b>8,528,769,000.00</b>	<b>32,305,173,061.18</b>	<b>40,937,582,594.63</b>	<b>73,242,755,655.81</b>
<b>051300000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>97,535,098.77</b>	<b>831,505,000.00</b>	<b>929,040,098.77</b>	<b>954,000,000.00</b>	<b>1,883,040,098.77</b>
051300100100	Ministry of Youth and Sports Development	55,964,099.77	487,300,000.00	543,264,099.77	732,000,000.00	1,275,264,099.77
051300300100	Commission for Persons Living With Disabilities	41,570,999.00	344,205,000.00	385,775,999.00	222,000,000.00	607,775,999.00
<b>051400000000</b>	<b>Ministry for Women Affairs</b>	<b>100,000,000.00</b>	<b>160,000,000.00</b>	<b>260,000,000.00</b>	<b>3,445,394,584.00</b>	<b>3,705,394,584.00</b>
051400100100	Ministry for Women Affairs	100,000,000.00	160,000,000.00	260,000,000.00	3,445,394,584.00	3,705,394,584.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>6,197,826,038.57</b>	<b>1,630,000,000.00</b>	<b>7,827,826,038.57</b>	<b>7,591,306,860.89</b>	<b>15,419,132,899.46</b>
051700100100	Ministry for Basic Education	653,850,008.15	1,370,000,000.00	2,023,850,008.15	3,647,150,296.54	5,671,000,304.69
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	365,388,852.52	134,000,000.00	499,388,852.52	90,000,000.00	589,388,852.52
051700300100	State Universal Basic Education Board (SUBEB)	245,914,239.68	34,000,000.00	279,914,239.68	3,474,156,564.35	3,754,070,804.03
051701000100	State Agency for Mass Education	280,292,028.01	10,300,000.00	290,592,028.01	30,000,000.00	320,592,028.01

051701100100	State Agency for Normadic Education1	156,805,882.05	15,500,000.00	172,305,882.05	45,000,000.00	217,305,882.05
051700800100	State Library Board	46,681,038.29	4,100,000.00	50,781,038.29	-	50,781,038.29
051705400200	Teachers Service Board(Secondary Edu. Board)	4,408,557,108.61	15,300,000.00	4,423,857,108.61	-	4,423,857,108.61
051705700100	Female Education Board	40,336,881.26	46,800,000.00	87,136,881.26	305,000,000.00	392,136,881.26
<b>056900000000</b>	<b>Ministry for Higher Education</b>	<b>6,987,163,260.59</b>	<b>4,152,390,000.00</b>	<b>11,139,553,260.59</b>	<b>6,939,529,072.24</b>	<b>18,079,082,332.83</b>
056900100100	Ministry for Higher Education	45,769,221.96	61,400,000.00	107,169,221.96	1,632,463,192.24	1,739,632,414.20
056900300100	Collage of Education Sokoto	2,350,935,108.70	39,090,000.00	2,390,025,108.70	1,767,000,000.00	4,157,025,108.70
056900400100	Sokoto State University	1,000,000,000.00	110,500,000.00	1,110,500,000.00	1,807,565,880.00	2,918,065,880.00
056900500100	State college of basic and remedial studies	230,114,513.34	20,000,000.00	250,114,513.34	35,000,000.00	285,114,513.34
056901800100	Umaru Ali Shinkafi Polytechnic Sokoto	1,400,363,751.01	43,000,000.00	1,443,363,751.01	765,000,000.00	2,208,363,751.01
056905400100	Arabic & Islamic Education Board	1,097,821,526.99	23,000,000.00	1,120,821,526.99	450,000,000.00	1,570,821,526.99
056905500100	Sokoto State Scholarship and Students Matters	40,679,620.83	3,420,400,000.00	3,461,079,620.83	140,500,000.00	3,601,579,620.83
056905600100	Shehu Shagari University of Education	821,479,517.76	435,000,000.00	1,256,479,517.76	342,000,000.00	1,598,479,517.76
<b>052100000000</b>	<b>Ministry of Health</b>	<b>9,491,706,973.00</b>	<b>937,800,000.00</b>	<b>10,429,506,973.00</b>	<b>16,436,203,577.50</b>	<b>26,865,710,550.50</b>
052100100100	Ministry of Health	1,800,000,000.00	570,000,000.00	2,370,000,000.00	15,091,203,577.50	17,461,203,577.50
052100200100	Sokoto State contributory health care mgt agency	9,750,245.00	18,000,000.00	27,750,245.00	290,000,000.00	317,750,245.00
052100300100	Primary Health Care Development Agency	555,094,736.00	55,000,000.00	610,094,736.00	100,000,000.00	710,094,736.00
052102600100	Specialist Hospital	2,200,932,250.86	28,250,000.00	2,229,182,250.86	-	2,229,182,250.86
052102600200	Maryam Abacha W& Child. Hospital	600,126,576.16	52,100,000.00	652,226,576.16	-	652,226,576.16
052103600100	Noma Children Hospital	165,338,250.00	15,100,000.00	180,438,250.00	-	180,438,250.00
052104100100	Orthopedic Hospital Wamakko	325,683,728.97	12,750,000.00	338,433,728.97	70,000,000.00	408,433,728.97
052110200100	Hospitals Services Magt. Board	2,900,000,000.00	53,000,000.00	2,953,000,000.00	-	2,953,000,000.00
052110400100	College of Nursing Sciences	410,338,250.00	16,000,000.00	426,338,250.00	225,000,000.00	651,338,250.00
052110400200	College of Nursing Sciences, Tambuwal	170,521,094.01	12,500,000.00	183,021,094.01	60,000,000.00	243,021,094.01
052110600100	Sultan AbdulRahman Sch. of H/Tech.	340,831,356.00	13,100,000.00	353,931,356.00	600,000,000.00	953,931,356.00
052111400100	Agency for Malaria Control	13,090,486.00	92,000,000.00	105,090,486.00	-	105,090,486.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>521,803,828.00</b>	<b>389,000,000.00</b>	<b>910,803,828.00</b>	<b>3,281,056,380.00</b>	<b>4,191,860,208.00</b>
053500100100	Ministry of Environment	126,000,000.00	51,000,000.00	177,000,000.00	2,928,056,380.00	3,105,056,380.00
053500200100	Parks and Gardens Agency	6,465,578.00	120,000,000.00	126,465,578.00	353,000,000.00	479,465,578.00
053501600100	State Environmental Protection Agency	369,338,250.00	47,000,000.00	416,338,250.00	-	416,338,250.00
053501600200	Sokoto Erosion and Watershed Management Agency (SEWMA)	20,000,000.00	171,000,000.00	191,000,000.00	-	191,000,000.00
<b>055100000000</b>	<b>Ministry for Local Government and chieftaincy</b>	<b>126,670,000.00</b>	<b>31,970,000.00</b>	<b>158,640,000.00</b>	<b>186,092,120.00</b>	<b>344,732,120.00</b>

055100100100	Ministry for Local Government and Chieftaincy	126,670,000.00	31,970,000.00	158,640,000.00	186,092,120.00	344,732,120.00
<b>055600000000</b>	<b>Ministry of Social Welfare &amp; Community Development</b>	<b>83,577,201.95</b>	<b>366,000,000.00</b>	<b>449,577,201.95</b>	<b>104,000,000.00</b>	<b>553,577,201.95</b>
055600100100	Ministry of Social Welfare & Community Development	83,577,201.95	366,000,000.00	449,577,201.95	104,000,000.00	553,577,201.95
<b>055700000000</b>	<b>Ministry for Rural Development</b>	<b>170,121,660.30</b>	<b>30,104,000.00</b>	<b>200,225,660.30</b>	<b>2,000,000,000.00</b>	<b>2,200,225,660.30</b>
055700100100	Ministry for Rural Development	170,121,660.30	30,104,000.00	200,225,660.30	2,000,000,000.00	2,200,225,660.30



**Sokoto State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
-	<b><i>Total Revenue</i></b>	<b><i>136,999,385,967.09</i></b>	<b><i>186,192,953,624.63</i></b>	<b><i>94,768,938,231.39</i></b>	<b><i>193,280,535,243.35</i></b>	<b><i>211,568,745,803.16</i></b>	<b><i>233,291,460,702.16</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>1,037,200,572.08</b>	<b>857,142,525.00</b>	<b>13,310,118.00</b>	<b>1,065,069,525.00</b>	<b>1,755,936,250.00</b>	<b>1,725,191,250.00</b>
<b>01110000000</b>	<b>Government House</b>	<b>860,162,750.00</b>	<b>204,399,025.00</b>	<b>12,400,000.00</b>	<b>204,399,025.00</b>	<b>566,712,750.00</b>	<b>565,962,750.00</b>
011101000100	Bureau for Public Procurement and Price Intelligence	450,000,000.00	160,000,000.00	2,400,000.00	160,000,000.00	160,000,000.00	160,000,000.00
011102000100	POVERTY REDUCTION PROGRAMME	410,162,750.00	44,399,025.00	10,000,000.00	44,399,025.00	406,712,750.00	405,962,750.00
<b>01670000000</b>	<b>Ministry for Special Duties</b>	<b>260,000.00</b>	<b>22,000,000.00</b>	<b>510,118.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
016700200100	Fire Service	260,000.00	22,000,000.00	510,118.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>01610000000</b>	<b>Office of the SSG</b>	<b>-</b>	<b>44,000,000.00</b>	<b>-</b>	<b>44,000,000.00</b>	<b>44,000,000.00</b>	<b>44,000,000.00</b>
016100100100	SSG'S Office	-	22,000,000.00	-	22,000,000.00	22,000,000.00	22,000,000.00
016102100200	Liaison Office ABUJA	-	22,000,000.00	-	22,000,000.00	22,000,000.00	22,000,000.00
<b>01120000000</b>	<b>Sokoto State House of Assembly</b>	<b>-</b>	<b>22,000,000.00</b>	<b>-</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>
011200400100	House of Assembly Service Commission	-	22,000,000.00	-	22,000,000.00	22,000,000.00	22,000,000.00
<b>01230000000</b>	<b>Ministry of Information</b>	<b>30,147,000.00</b>	<b>41,627,000.00</b>	<b>100,000.00</b>	<b>51,627,000.00</b>	<b>50,127,000.00</b>	<b>50,127,000.00</b>
012300100100	Ministry of Information	-	605,000.00	100,000.00	605,000.00	605,000.00	605,000.00
012300300100	Sokoto State Televiosn (Rtv)	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
012300400100	Rima Radio	10,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
012301300100	Government Printing Press	47,000.00	5,500,000.00	-	5,500,000.00	5,500,000.00	5,500,000.00
012303100300	Waziri Junaidu Hist. & Culture Bureau	20,000.00	22,000.00	-	22,000.00	22,000.00	22,000.00
012305500100	State Newspaper Comp.(The PATH)	80,000.00	5,500,000.00	-	5,500,000.00	4,000,000.00	4,000,000.00
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>60,000.00</b>	<b>275,000.00</b>	<b>-</b>	<b>200,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
014000100100	Office of Auditor General	60,000.00	275,000.00	-	200,000.00	250,000.00	250,000.00
<b>01470000000</b>	<b>Civil Service Commission</b>	<b>-</b>	<b>22,000.00</b>	<b>-</b>	<b>22,000.00</b>	<b>25,000.00</b>	<b>30,000.00</b>
014700100100	Civil Service Commission	-	22,000.00	-	22,000.00	25,000.00	30,000.00

<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>-</b>	<b>22,000.00</b>	<b>22,000.00</b>	<b>22,000.00</b>
014900100100	Local Government Service Commission	20,000.00	20,000.00	-	22,000.00	22,000.00	22,000.00
<b>01480000000</b>	<b>Sokoto State Independent Electoral Commission</b>	<b>33,847,755.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>	<b>50,000,000.00</b>	<b>20,000,000.00</b>
014800100100	Sokoto State Independent Electoral Commission	33,847,755.00	20,000,000.00	-	20,000,000.00	50,000,000.00	20,000,000.00
<b>01240000000</b>	<b>Ministry for Home Affairs</b>	<b>-</b>	<b>2,799,500.00</b>	<b>300,000.00</b>	<b>2,799,500.00</b>	<b>2,799,500.00</b>	<b>2,799,500.00</b>
012400100100	Ministry for Home Affairs	-	2,799,500.00	300,000.00	2,799,500.00	2,799,500.00	2,799,500.00
<b>01720000000</b>	<b>Ministry for Religious Affairs</b>	<b>112,703,067.08</b>	<b>500,000,000.00</b>	<b>-</b>	<b>700,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>
017200700100	ZAKAT and Endowment Commission (WAQF)	112,703,067.08	500,000,000.00	-	700,000,000.00	1,000,000,000.00	1,000,000,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>125,467,719,601.84</b>	<b>180,308,873,105.56</b>	<b>94,333,085,515.54</b>	<b>174,847,413,207.01</b>	<b>182,158,436,010.38</b>	<b>203,671,190,910.38</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resource</b>	<b>520,020,707.27</b>	<b>8,476,428,632.28</b>	<b>1,970,441,591.60</b>	<b>3,827,054,708.91</b>	<b>4,231,903,632.28</b>	<b>4,334,173,632.28</b>
021500100100	Ministry of Agriculture & Natural Resource	520,020,707.27	6,237,640,000.00	1,270,393,891.60	1,388,266,076.63	1,793,115,000.00	1,895,385,000.00
021502100100	College of Agriculture Wurno	-	22,550,000.00	-	22,550,000.00	22,550,000.00	22,550,000.00
021510900100	AFFORESTATION PROGRAMME	-	55,000.00	-	55,000.00	55,000.00	55,000.00
021511000100	Fertilizer and Agricultral Supplies Company	-	2,216,183,632.28	700,047,700.00	2,416,183,632.28	2,416,183,632.28	2,416,183,632.28
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>120,788,974,678.91</b>	<b>163,124,562,973.29</b>	<b>92,152,839,101.51</b>	<b>161,608,751,098.10</b>	<b>158,285,699,978.10</b>	<b>179,585,699,978.10</b>
022000100100	Ministry of Finance	105,951,563,011.95	150,228,128,972.76	80,102,619,312.79	148,035,995,397.55	144,712,944,277.55	166,012,944,277.55
022000800100	Board of Internal Revenue	14,837,411,666.96	12,896,434,000.53	12,050,219,788.72	13,572,755,700.55	13,572,755,700.55	13,572,755,700.55
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>44,000,266.66</b>	<b>495,260,000.00</b>	<b>93,348,324.89</b>	<b>415,360,000.00</b>	<b>4,492,002,500.00</b>	<b>4,492,502,500.00</b>
022200100100	Ministry of Commerce and Industry	21,857,648.00	170,540,000.00	85,586,914.89	170,540,000.00	170,540,000.00	170,540,000.00
022200200100	Commodity Board	4,731,000.00	111,320,000.00	-	111,320,000.00	4,122,562,500.00	4,122,562,500.00
022205100100	Sokoto State SME Development Agency	2,459,252.00	16,500,000.00	7,761,410.00	1,500,000.00	2,000,000.00	2,500,000.00
022205500100	Sokoto Central Market	14,952,366.66	196,900,000.00	-	132,000,000.00	196,900,000.00	196,900,000.00
<b>02280000000</b>	<b>Ministry of Science and Technology</b>	<b>351,071.00</b>	<b>22,000.00</b>	<b>-</b>	<b>22,000.00</b>	<b>22,000.00</b>	<b>22,000.00</b>
022800100100	Ministry of Science and Technology	351,071.00	22,000.00	-	22,000.00	22,000.00	22,000.00
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>8,064,691.00</b>	<b>50,990,000.00</b>	<b>51,000.00</b>	<b>50,990,000.00</b>	<b>50,990,000.00</b>	<b>50,990,000.00</b>
023400100100	Ministry of Works & Transport	8,064,691.00	50,990,000.00	51,000.00	50,990,000.00	50,990,000.00	50,990,000.00

<b>023600000000</b>	<b>Ministry of Culture &amp; Tourism</b>	<b>267,705,421.00</b>	<b>32,110,300.00</b>	<b>67,500.00</b>	<b>33,845,400.00</b>	<b>34,660,400.00</b>	<b>32,110,300.00</b>
023600100100	Ministry of Culture & Tourism	267,705,421.00	32,110,300.00	67,500.00	33,845,400.00	34,660,400.00	32,110,300.00
<b>023800000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>2,466,620,000.00</b>	<b>5,618,242,000.00</b>	<b>-</b>	<b>5,700,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
023800100100	Ministry of Budget and Economic Planning	2,466,620,000.00	5,618,242,000.00	-	5,700,000,000.00	100,000,000.00	100,000,000.00
<b>023300000000</b>	<b>Ministry of Solid Minerals and Natural Resources</b>	<b>31,200,000.00</b>	<b>34,320,000.00</b>	<b>-</b>	<b>210,110,000.00</b>	<b>4,122,562,500.00</b>	<b>4,122,562,500.00</b>
023300100100	Ministry of Solid Minerals and Natural Resources	31,200,000.00	34,320,000.00	-	210,110,000.00	4,122,562,500.00	4,122,562,500.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>448,000,000.00</b>	<b>354,300,000.00</b>	<b>100,741,203.93</b>	<b>499,180,000.00</b>	<b>499,180,000.00</b>	<b>499,180,000.00</b>
025200100100	Ministry of Water Resources	40,000,000.00	5,500,000.00	-	5,500,000.00	5,500,000.00	5,500,000.00
025210200100	Water Board	408,000,000.00	348,800,000.00	100,741,203.93	493,680,000.00	493,680,000.00	493,680,000.00
<b>025300000000</b>	<b>Ministry of Lands and Housing</b>	<b>870,157,766.00</b>	<b>2,097,749,699.99</b>	<b>15,596,793.61</b>	<b>2,472,160,000.00</b>	<b>6,188,472,500.00</b>	<b>6,300,397,500.00</b>
025300100100	Min of Lands and Housing	49,204,780.00	330,610,000.00	3,794,765.00	330,610,000.00	330,610,000.00	330,610,000.00
025300200100	Sokoto Geographical Information Systems	428,909,460.00	1,325,500,000.00	8,247,794.11	1,525,500,000.00	5,241,812,500.00	5,353,737,500.00
025300400100	Sokoto State Housing Cooperation	375,089,201.00	5,500,000.00	-	5,500,000.00	5,500,000.00	5,500,000.00
025300500100	Sokoto Urban & Reg. Planning Department	16,954,325.00	436,139,699.99	3,554,234.50	610,550,000.00	610,550,000.00	610,550,000.00
<b>026800000000</b>	<b>Ministry of Animals and Fisheries Development</b>	<b>22,625,000.00</b>	<b>24,887,500.00</b>	<b>-</b>	<b>29,940,000.00</b>	<b>4,152,942,500.00</b>	<b>4,153,552,500.00</b>
026800100100	Ministry of Animals and Fisheries Development	22,625,000.00	24,887,500.00	-	29,940,000.00	4,152,942,500.00	4,153,552,500.00
<b>030000000000</b>	<b>Law and Justice</b>	<b>23,848,692.31</b>	<b>129,552,500.00</b>	<b>10,593,538.58</b>	<b>129,942,500.00</b>	<b>99,217,501.00</b>	<b>99,917,500.00</b>
<b>031800000000</b>	<b>State Judiciary</b>	<b>10,055,700.00</b>	<b>78,705,000.00</b>	<b>7,793,338.58</b>	<b>78,815,000.00</b>	<b>48,590,000.00</b>	<b>48,590,000.00</b>
031801100100	JUDICIAL SERVICE COMMISSION	5,700.00	-	-	110,000.00	110,000.00	110,000.00
031805100100	State High Court	-	51,150,000.00	7,483,183.74	51,150,000.00	37,425,000.00	37,425,000.00
031805500100	Shari'a Court of Appeal	10,050,000.00	27,555,000.00	310,154.84	27,555,000.00	11,055,000.00	11,055,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>13,792,992.31</b>	<b>50,847,500.00</b>	<b>2,800,200.00</b>	<b>51,127,500.00</b>	<b>50,627,501.00</b>	<b>51,327,500.00</b>
032600100100	Ministry of Justice	9,165,992.31	28,600,000.00	2,800,000.00	28,600,000.00	28,600,000.00	28,600,000.00
032600200100	Law Reform Commission	4,627,000.00	27,500.00	-	27,500.00	27,500.00	27,500.00
032600600500	Sokoto College of Legal & Islamic St.	-	22,220,000.00	200	22,500,000.00	22,000,001.00	22,700,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>10,470,617,100.86</b>	<b>4,897,385,494.07</b>	<b>411,949,059.27</b>	<b>17,238,110,011.34</b>	<b>27,555,156,041.78</b>	<b>27,795,161,041.78</b>
<b>051300000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>-</b>	<b>7,292,842.07</b>	<b>23,367,810.00</b>	<b>36,000,000.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>

051300100100	Ministry of Youth and Sports Development	-	7,292,842.07	23,367,810.00	36,000,000.00	16,000,000.00	16,000,000.00
<b>051400000000</b>	<b>Ministry for Women Affairs</b>	<b>30,000.00</b>	<b>11,605,000.00</b>	-	<b>6,940,791,380.00</b>	<b>6,011,605,000.00</b>	<b>6,011,605,000.00</b>
051400100100	Ministry for Women Affairs	30,000.00	11,605,000.00	-	6,940,791,380.00	6,011,605,000.00	6,011,605,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>288,812,077.97</b>	<b>2,165,643,800.00</b>	<b>3,800,000.00</b>	<b>2,437,092,291.34</b>	<b>3,234,627,489.78</b>	<b>3,484,632,489.78</b>
051700100100	Ministry for Basic Education	285,553,166.97	2,102,511,800.00	800,000.00	2,373,960,291.34	3,171,482,489.78	3,421,482,489.78
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	-	63,000,000.00	3,000,000.00	63,000,000.00	63,000,000.00	63,000,000.00
051700300100	State Universal Basic Education Board (SUBEB)	45,800.00	55,000.00	-	55,000.00	60,000.00	60,000.00
051700800100	State Library Board	-	55,000.00	-	55,000.00	55,000.00	55,000.00
051705400200	Teachers Service Board(Secondary Edu. Board)	3,213,111.00	22,000.00	-	22,000.00	30,000.00	35,000.00
<b>056900000000</b>	<b>Ministry for Higher Education</b>	<b>2,446,944,836.15</b>	<b>1,102,085,500.00</b>	<b>285,253,144.27</b>	<b>828,085,000.00</b>	<b>4,795,812,500.00</b>	<b>4,795,812,500.00</b>
056900100100	Ministry for Higher Education	131,226,889.00	30,000,000.00	580,000.00	30,000,000.00	-	-
056900300100	Collage of Education Sokoto	2,210,384,445.15	230,670,000.00	124,774,494.40	230,670,000.00	230,670,000.00	230,670,000.00
056900400100	Sokoto State University	-	203,500,000.00	159,898,649.87	100,000,000.00	-	-
056900500100	State college of basic and remedial studies	22,550,000.00	224,896,750.00	-	24,805,000.00	4,122,562,500.00	4,122,562,500.00
056901800100	Umaru Ali Shinkafi Polytechnic Sokoto	81,283,502.00	411,896,750.00	-	441,000,000.00	441,000,000.00	441,000,000.00
056905400100	Arabic & Islamic Education Board	500,000.00	22,000.00	-	400,000.00	250,000.00	250,000.00
056905500100	Sokoto State Scholarship and Students Matters	1,000,000.00	1,100,000.00	-	1,210,000.00	1,330,000.00	1,330,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>1,141,895,394.60</b>	<b>574,736,052.00</b>	<b>97,269,500.00</b>	<b>810,119,040.00</b>	<b>876,136,052.00</b>	<b>866,136,052.00</b>
052100100100	Ministry of Health	149,222,999.35	296,222,012.00	269,500.00	234,705,000.00	296,222,012.00	296,222,012.00
052100300100	Primary Health Care Development Agency	-	-	-	300,000,000.00	300,000,000.00	300,000,000.00
052102600100	Specialist Hospital	-	15,000,000.00	-	15,400,000.00	15,400,000.00	15,400,000.00
052104100100	Orthopedic Hospital Wamakko	-	15,000,000.00	-	2,500,000.00	-	-
052110400100	College of Nursing Sciences	247,933,200.00	45,014,040.00	-	48,014,040.00	45,014,040.00	45,014,040.00
052110400200	College of Nursing Sciences, Tambuwal	34,133,450.00	27,500,000.00	7,000,000.00	27,500,000.00	27,500,000.00	27,500,000.00
052110600100	Sultan AbdulRahman Sch. of H/Tech.	710,605,745.25	176,000,000.00	90,000,000.00	182,000,000.00	192,000,000.00	182,000,000.00

<b>05350000000</b>	<b>Ministry of Environment</b>	<b>6,592,604,392.14</b>	<b>1,033,252,500.00</b>	<b>2,258,605.00</b>	<b>6,183,252,500.00</b>	<b>8,498,412,500.00</b>	<b>8,498,412,500.00</b>
053500100100	Ministry of Environment	6,581,104,392.14	1,007,402,500.00	-	6,157,402,500.00	8,472,562,500.00	8,472,562,500.00
053500200100	Parks and Gardens Agency	11,500,000.00	12,650,000.00	128,600.00	12,650,000.00	12,650,000.00	12,650,000.00
053501600100	State Environmental Protection Agency	-	13,200,000.00	2,130,005.00	13,200,000.00	13,200,000.00	13,200,000.00
<b>05560000000</b>	<b>Ministry of Social Welfare &amp; Community Development</b>	<b>330,400.00</b>	<b>2,769,800.00</b>	<b>-</b>	<b>2,769,800.00</b>	<b>4,122,562,500.00</b>	<b>4,122,562,500.00</b>
055600100100	Ministry of Social Welfare & Community Development	330,400.00	2,769,800.00	-	2,769,800.00	4,122,562,500.00	4,122,562,500.00

**Sokoto State Government 2023 Approved Budget - Recurrent Revenue by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
-	<b>Total Recurrent Revenue</b>	<b><u>88,292,521,812.87</u></b>	<b><u>104,219,894,093.63</u></b>	<b><u>79,182,054,030.06</u></b>	<b><u>129,001,063,321.62</u></b>	<b><u>153,593,483,811.60</u></b>	<b><u>153,766,198,710.60</u></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>924,497,505.00</b>	<b>357,142,525.00</b>	<b>13,310,118.00</b>	<b>365,069,525.00</b>	<b>755,936,250.00</b>	<b>725,191,250.00</b>
<b>01110000000</b>	<b>Government House</b>	<b>860,162,750.00</b>	<b>204,399,025.00</b>	<b>12,400,000.00</b>	<b>204,399,025.00</b>	<b>566,712,750.00</b>	<b>565,962,750.00</b>
011101000100	Bureau for Public Procurement and Price Intelligence	450,000,000.00	160,000,000.00	2,400,000.00	160,000,000.00	160,000,000.00	160,000,000.00
011102000100	POVERTY REDUCTION PROGRAMME	410,162,750.00	44,399,025.00	10,000,000.00	44,399,025.00	406,712,750.00	405,962,750.00
<b>01670000000</b>	<b>Ministry for Special Duties</b>	<b>260,000.00</b>	<b>22,000,000.00</b>	<b>510,118.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
016700200100	Fire Service	260,000.00	22,000,000.00	510,118.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>01610000000</b>	<b>Office of the SSG</b>	<b>-</b>	<b>44,000,000.00</b>	<b>-</b>	<b>44,000,000.00</b>	<b>44,000,000.00</b>	<b>44,000,000.00</b>
016100100100	SSG'S Office	-	22,000,000.00	-	22,000,000.00	22,000,000.00	22,000,000.00
016102100200	Liaison Office ABUJA	-	22,000,000.00	-	22,000,000.00	22,000,000.00	22,000,000.00
<b>01120000000</b>	<b>Sokoto State House of Assembly</b>	<b>-</b>	<b>22,000,000.00</b>	<b>-</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>
011200400100	House of Assembly Service Commission	-	22,000,000.00	-	22,000,000.00	22,000,000.00	22,000,000.00
<b>01230000000</b>	<b>Ministry of Information</b>	<b>30,147,000.00</b>	<b>41,627,000.00</b>	<b>100,000.00</b>	<b>51,627,000.00</b>	<b>50,127,000.00</b>	<b>50,127,000.00</b>
012300100100	Ministry of Information	-	605,000.00	100,000.00	605,000.00	605,000.00	605,000.00
012300300100	Sokoto State Televiosn (Rtv)	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
012300400100	Rima Radio	10,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
012301300100	Government Printing Press	47,000.00	5,500,000.00	-	5,500,000.00	5,500,000.00	5,500,000.00
012303100300	Waziri Junaidu Hist. & Culture Bureau	20,000.00	22,000.00	-	22,000.00	22,000.00	22,000.00
012305500100	State Newspaper Comp.(The PATH)	80,000.00	5,500,000.00	-	5,500,000.00	4,000,000.00	4,000,000.00
<b>01400000000</b>	<b>Office of Auditor General</b>	<b>60,000.00</b>	<b>275,000.00</b>	<b>-</b>	<b>200,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
014000100100	Office of Auditor General	60,000.00	275,000.00	-	200,000.00	250,000.00	250,000.00

<b>01470000000</b>	<b>Civil Service Commission</b>	-	<b>22,000.00</b>	-	<b>22,000.00</b>	<b>25,000.00</b>	<b>30,000.00</b>
014700100100	Civil Service Commission	-	22,000.00	-	22,000.00	25,000.00	30,000.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>20,000.00</b>	<b>20,000.00</b>	-	<b>22,000.00</b>	<b>22,000.00</b>	<b>22,000.00</b>
014900100100	Local Government Service Commission	20,000.00	20,000.00	-	22,000.00	22,000.00	22,000.00
<b>01480000000</b>	<b>Sokoto State Independent Electoral Commission</b>	<b>33,847,755.00</b>	<b>20,000,000.00</b>	-	<b>20,000,000.00</b>	<b>50,000,000.00</b>	<b>20,000,000.00</b>
014800100100	Sokoto State Independent Electoral Commission	33,847,755.00	20,000,000.00	-	20,000,000.00	50,000,000.00	20,000,000.00
<b>01240000000</b>	<b>Ministry for Home Affairs</b>	-	<b>2,799,500.00</b>	<b>300,000.00</b>	<b>2,799,500.00</b>	<b>2,799,500.00</b>	<b>2,799,500.00</b>
012400100100	Ministry for Home Affairs	-	2,799,500.00	300,000.00	2,799,500.00	2,799,500.00	2,799,500.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>83,789,828,412.16</b>	<b>102,150,232,386.56</b>	<b>78,746,201,314.21</b>	<b>127,171,477,956.62</b>	<b>139,216,563,520.60</b>	<b>139,429,318,420.60</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resource</b>	<b>142,200,000.00</b>	<b>2,476,428,632.28</b>	<b>1,970,441,591.60</b>	<b>3,827,054,708.91</b>	<b>2,561,903,632.28</b>	<b>2,664,173,632.28</b>
021500100100	Ministry of Agriculture & Natural Resource	142,200,000.00	237,640,000.00	1,270,393,891.60	1,388,266,076.63	123,115,000.00	225,385,000.00
021502100100	College of Agriculture Wurno	-	22,550,000.00	-	22,550,000.00	22,550,000.00	22,550,000.00
021510900100	AFFORESTATION PROGRAMME	-	55,000.00	-	55,000.00	55,000.00	55,000.00
021511000100	Fertilizer and Agricultral Supplies Company	-	2,216,183,632.28	700,047,700.00	2,416,183,632.28	2,416,183,632.28	2,416,183,632.28
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>81,955,524,196.50</b>	<b>96,584,164,254.29</b>	<b>76,565,954,900.18</b>	<b>119,632,815,847.71</b>	<b>117,113,827,488.32</b>	<b>117,113,827,488.32</b>
022000100100	Ministry of Finance	67,118,112,529.54	83,687,730,253.76	64,515,735,111.46	106,060,060,147.15	103,541,071,787.76	103,541,071,787.76
022000800100	Board of Internal Revenue	14,837,411,666.96	12,896,434,000.53	12,050,219,788.72	13,572,755,700.55	13,572,755,700.55	13,572,755,700.55
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>44,000,266.66</b>	<b>495,260,000.00</b>	<b>93,348,324.89</b>	<b>415,360,000.00</b>	<b>4,492,002,500.00</b>	<b>4,492,502,500.00</b>
022200100100	Ministry of Commerce and Industry	21,857,648.00	170,540,000.00	85,586,914.89	170,540,000.00	170,540,000.00	170,540,000.00
022200200100	Commodity Board	4,731,000.00	111,320,000.00	-	111,320,000.00	4,122,562,500.00	4,122,562,500.00
022205100100	Sokoto State SME Development Agency	2,459,252.00	16,500,000.00	7,761,410.00	1,500,000.00	2,000,000.00	2,500,000.00
022205500100	Sokoto Central Market	14,952,366.66	196,900,000.00	-	132,000,000.00	196,900,000.00	196,900,000.00
<b>02280000000</b>	<b>Ministry of Science and Technology</b>	<b>351,071.00</b>	<b>22,000.00</b>	-	<b>22,000.00</b>	<b>22,000.00</b>	<b>22,000.00</b>
022800100100	Ministry of Science and Technology	351,071.00	22,000.00	-	22,000.00	22,000.00	22,000.00
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>8,064,691.00</b>	<b>50,990,000.00</b>	<b>51,000.00</b>	<b>50,990,000.00</b>	<b>50,990,000.00</b>	<b>50,990,000.00</b>
023400100100	Ministry of Works & Transport	8,064,691.00	50,990,000.00	51,000.00	50,990,000.00	50,990,000.00	50,990,000.00

<b>023600000000</b>	<b>Ministry of Culture &amp; Tourism</b>	<b>267,705,421.00</b>	<b>32,110,300.00</b>	<b>67,500.00</b>	<b>33,845,400.00</b>	<b>34,660,400.00</b>	<b>32,110,300.00</b>
023600100100	Ministry of Culture & Tourism	267,705,421.00	32,110,300.00	67,500.00	33,845,400.00	34,660,400.00	32,110,300.00
<b>023300000000</b>	<b>Ministry of Solid Minerals and Natural Resources</b>	<b>31,200,000.00</b>	<b>34,320,000.00</b>	<b>-</b>	<b>210,110,000.00</b>	<b>4,122,562,500.00</b>	<b>4,122,562,500.00</b>
023300100100	Ministry of Solid Minerals and Natural Resources	31,200,000.00	34,320,000.00	-	210,110,000.00	4,122,562,500.00	4,122,562,500.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>448,000,000.00</b>	<b>354,300,000.00</b>	<b>100,741,203.93</b>	<b>499,180,000.00</b>	<b>499,180,000.00</b>	<b>499,180,000.00</b>
025200100100	Ministry of Water Resources	40,000,000.00	5,500,000.00	-	5,500,000.00	5,500,000.00	5,500,000.00
025210200100	Water Board	408,000,000.00	348,800,000.00	100,741,203.93	493,680,000.00	493,680,000.00	493,680,000.00
<b>025300000000</b>	<b>Ministry of Lands and Housing</b>	<b>870,157,766.00</b>	<b>2,097,749,699.99</b>	<b>15,596,793.61</b>	<b>2,472,160,000.00</b>	<b>6,188,472,500.00</b>	<b>6,300,397,500.00</b>
025300100100	Min of Lands and Housing	49,204,780.00	330,610,000.00	3,794,765.00	330,610,000.00	330,610,000.00	330,610,000.00
025300200100	Sokoto Geographical Information Systems	428,909,460.00	1,325,500,000.00	8,247,794.11	1,525,500,000.00	5,241,812,500.00	5,353,737,500.00
025300400100	Sokoto State Housing Cooperation	375,089,201.00	5,500,000.00	-	5,500,000.00	5,500,000.00	5,500,000.00
025300500100	Sokoto Urban & Reg. Planning Department	16,954,325.00	436,139,699.99	3,554,234.50	610,550,000.00	610,550,000.00	610,550,000.00
<b>026800000000</b>	<b>Ministry of Animals and Fisheries Development</b>	<b>22,625,000.00</b>	<b>24,887,500.00</b>	<b>-</b>	<b>29,940,000.00</b>	<b>4,152,942,500.00</b>	<b>4,153,552,500.00</b>
026800100100	Ministry of Animals and Fisheries Development	22,625,000.00	24,887,500.00	-	29,940,000.00	4,152,942,500.00	4,153,552,500.00
<b>030000000000</b>	<b>Law and Justice</b>	<b>23,848,692.31</b>	<b>129,552,500.00</b>	<b>10,593,538.58</b>	<b>129,942,500.00</b>	<b>99,217,501.00</b>	<b>99,917,500.00</b>
<b>031800000000</b>	<b>State Judiciary</b>	<b>10,055,700.00</b>	<b>78,705,000.00</b>	<b>7,793,338.58</b>	<b>78,815,000.00</b>	<b>48,590,000.00</b>	<b>48,590,000.00</b>
031801100100	JUDICIAL SERVICE COMMISSION	5,700.00	-	-	110,000.00	110,000.00	110,000.00
031805100100	State High Court	-	51,150,000.00	7,483,183.74	51,150,000.00	37,425,000.00	37,425,000.00
031805500100	Shari'a Court of Appeal	10,050,000.00	27,555,000.00	310,154.84	27,555,000.00	11,055,000.00	11,055,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>13,792,992.31</b>	<b>50,847,500.00</b>	<b>2,800,200.00</b>	<b>51,127,500.00</b>	<b>50,627,501.00</b>	<b>51,327,500.00</b>
032600100100	Ministry of Justice	9,165,992.31	28,600,000.00	2,800,000.00	28,600,000.00	28,600,000.00	28,600,000.00
032600200100	Law Reform Commission	4,627,000.00	27,500.00	-	27,500.00	27,500.00	27,500.00
032600600500	Sokoto College of Legal & Islamic St.	-	22,220,000.00	200	22,500,000.00	22,000,001.00	22,700,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>3,554,347,203.40</b>	<b>1,582,966,682.07</b>	<b>411,949,059.27</b>	<b>1,334,573,340.00</b>	<b>13,521,766,540.00</b>	<b>13,511,771,540.00</b>
<b>051300000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>-</b>	<b>7,292,842.07</b>	<b>23,367,810.00</b>	<b>36,000,000.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>
051300100100	Ministry of Youth and Sports Development	-	7,292,842.07	23,367,810.00	36,000,000.00	16,000,000.00	16,000,000.00
<b>051400000000</b>	<b>Ministry for Women Affairs</b>	<b>30,000.00</b>	<b>11,605,000.00</b>	<b>-</b>	<b>11,605,000.00</b>	<b>11,605,000.00</b>	<b>11,605,000.00</b>



051400100100	Ministry for Women Affairs	30,000.00	11,605,000.00	-	11,605,000.00	11,605,000.00	11,605,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>48,358,911.00</b>	<b>112,742,000.00</b>	<b>3,800,000.00</b>	<b>112,742,000.00</b>	<b>112,755,000.00</b>	<b>112,760,000.00</b>
051700100100	Ministry for Basic Education	45,100,000.00	49,610,000.00	800,000.00	49,610,000.00	49,610,000.00	49,610,000.00
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	-	63,000,000.00	3,000,000.00	63,000,000.00	63,000,000.00	63,000,000.00
051700300100	State Universal Basic Education Board (SUBEB)	45,800.00	55,000.00	-	55,000.00	60,000.00	60,000.00
051700800100	State Library Board	-	55,000.00	-	55,000.00	55,000.00	55,000.00
051705400200	Teachers Service Board(Secondary Edu. Board)	3,213,111.00	22,000.00	-	22,000.00	30,000.00	35,000.00
<b>056900000000</b>	<b>Ministry for Higher Education</b>	<b>2,446,944,836.15</b>	<b>1,102,085,500.00</b>	<b>285,253,144.27</b>	<b>828,085,000.00</b>	<b>4,795,812,500.00</b>	<b>4,795,812,500.00</b>
056900100100	Ministry for Higher Education	131,226,889.00	30,000,000.00	580,000.00	30,000,000.00	-	-
056900300100	Collage of Education Sokoto	2,210,384,445.15	230,670,000.00	124,774,494.40	230,670,000.00	230,670,000.00	230,670,000.00
056900400100	Sokoto State University	-	203,500,000.00	159,898,649.87	100,000,000.00	-	-
056900500100	State college of basic and remedial studies	22,550,000.00	224,896,750.00	-	24,805,000.00	4,122,562,500.00	4,122,562,500.00
056901800100	Umaru Ali Shinkafi Polytechnic Sokoto	81,283,502.00	411,896,750.00	-	441,000,000.00	441,000,000.00	441,000,000.00
056905400100	Arabic & Islamic Education Board	500,000.00	22,000.00	-	400,000.00	250,000.00	250,000.00
056905500100	Sokoto State Scholarship and Students Matters	1,000,000.00	1,100,000.00	-	1,210,000.00	1,330,000.00	1,330,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>1,043,259,121.25</b>	<b>313,219,040.00</b>	<b>97,269,500.00</b>	<b>310,119,040.00</b>	<b>314,619,040.00</b>	<b>304,619,040.00</b>
052100100100	Ministry of Health	50,586,726.00	34,705,000.00	269,500.00	34,705,000.00	34,705,000.00	34,705,000.00
052102600100	Specialist Hospital	-	15,000,000.00	-	15,400,000.00	15,400,000.00	15,400,000.00
052104100100	Orthopedic Hospital Wamakko	-	15,000,000.00	-	2,500,000.00	-	-
052110400100	College of Nursing Sciences	247,933,200.00	45,014,040.00	-	48,014,040.00	45,014,040.00	45,014,040.00
052110400200	College of Nursing Sciences, Tambuwal	34,133,450.00	27,500,000.00	7,000,000.00	27,500,000.00	27,500,000.00	27,500,000.00
052110600100	Sultan AbdulRahman Sch. of H/Tech.	710,605,745.25	176,000,000.00	90,000,000.00	182,000,000.00	192,000,000.00	182,000,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>15,423,935.00</b>	<b>33,252,500.00</b>	<b>2,258,605.00</b>	<b>33,252,500.00</b>	<b>4,148,412,500.00</b>	<b>4,148,412,500.00</b>
053500100100	Ministry of Environment	3,923,935.00	7,402,500.00	-	7,402,500.00	4,122,562,500.00	4,122,562,500.00
053500200100	Parks and Gardens Agency	11,500,000.00	12,650,000.00	128,600.00	12,650,000.00	12,650,000.00	12,650,000.00
053501600100	State Environmental Protection Agency	-	13,200,000.00	2,130,005.00	13,200,000.00	13,200,000.00	13,200,000.00

<b>05560000000</b>	<b>Ministry of Social Welfare &amp; Community Development</b>	<b>330,400.00</b>	<b>2,769,800.00</b>	-	<b>2,769,800.00</b>	<b>4,122,562,500.00</b>	<b>4,122,562,500.00</b>
055600100100	Ministry of Social Welfare & Community Development	330,400.00	2,769,800.00	-	2,769,800.00	4,122,562,500.00	4,122,562,500.00

**Sokoto State Government 2023 Approved Budget - Capital Receipts by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
-	<b>Total Capital Receipts</b>	<b><u>48,706,864,154.22</u></b>	<b><u>81,973,059,531.00</u></b>	<b><u>15,586,884,201.33</u></b>	<b><u>64,279,471,921.73</u></b>	<b><u>57,975,261,991.56</u></b>	<b><u>79,525,261,991.56</u></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>112,703,067.08</b>	<b>500,000,000.00</b>	-	<b>700,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>
<b>01720000000</b>	<b>Ministry for Religious Affairs</b>	<b>112,703,067.08</b>	<b>500,000,000.00</b>	-	<b>700,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>
017200700100	ZAKAT and Endowment Commission (WAQF)	112,703,067.08	500,000,000.00	-	700,000,000.00	1,000,000,000.00	1,000,000,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>41,677,891,189.68</b>	<b>78,158,640,719.00</b>	<b>15,586,884,201.33</b>	<b>47,675,935,250.39</b>	<b>42,941,872,489.78</b>	<b>64,241,872,489.78</b>
<b>02150000000</b>	<b>Ministry of Agriculture &amp; Natural Resource</b>	<b>377,820,707.27</b>	<b>6,000,000,000.00</b>	-	-	<b>1,670,000,000.00</b>	<b>1,670,000,000.00</b>
021500100100	Ministry of Agriculture & Natural Resource	377,820,707.27	6,000,000,000.00	-	-	1,670,000,000.00	1,670,000,000.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>38,833,450,482.41</b>	<b>66,540,398,719.00</b>	<b>15,586,884,201.33</b>	<b>41,975,935,250.39</b>	<b>41,171,872,489.78</b>	<b>62,471,872,489.78</b>
022000100100	Ministry of Finance	38,833,450,482.41	66,540,398,719.00	15,586,884,201.33	41,975,935,250.39	41,171,872,489.78	62,471,872,489.78
<b>02380000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>2,466,620,000.00</b>	<b>5,618,242,000.00</b>	-	<b>5,700,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
023800100100	Ministry of Budget and Economic Planning	2,466,620,000.00	5,618,242,000.00	-	5,700,000,000.00	100,000,000.00	100,000,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>6,916,269,897.46</b>	<b>3,314,418,812.00</b>	-	<b>15,903,536,671.34</b>	<b>14,033,389,501.78</b>	<b>14,283,389,501.78</b>
<b>05140000000</b>	<b>Ministry for Women Affairs</b>	-	-	-	<b>6,929,186,380.00</b>	<b>6,000,000,000.00</b>	<b>6,000,000,000.00</b>
051400100100	Ministry for Women Affairs	-	-	-	6,929,186,380.00	6,000,000,000.00	6,000,000,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>240,453,166.97</b>	<b>2,052,901,800.00</b>	-	<b>2,324,350,291.34</b>	<b>3,121,872,489.78</b>	<b>3,371,872,489.78</b>
051700100100	Ministry for Basic Education	240,453,166.97	2,052,901,800.00	-	2,324,350,291.34	3,121,872,489.78	3,371,872,489.78
<b>05210000000</b>	<b>Ministry of Health</b>	<b>98,636,273.35</b>	<b>261,517,012.00</b>	-	<b>500,000,000.00</b>	<b>561,517,012.00</b>	<b>561,517,012.00</b>
052100100100	Ministry of Health	98,636,273.35	261,517,012.00	-	200,000,000.00	261,517,012.00	261,517,012.00
052100300100	Primary Health Care Development Agency	-	-	-	300,000,000.00	300,000,000.00	300,000,000.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>6,577,180,457.14</b>	<b>1,000,000,000.00</b>	-	<b>6,150,000,000.00</b>	<b>4,350,000,000.00</b>	<b>4,350,000,000.00</b>
053500100100	Ministry of Environment	6,577,180,457.14	1,000,000,000.00	-	6,150,000,000.00	4,350,000,000.00	4,350,000,000.00

**Sokoto State Government 2023 Approved Budget - Revenue by Economic Classification**

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b><u>136,999,385,967.09</u></b>	<b><u>186,192,953,624.63</u></b>	<b><u>94,768,938,231.39</u></b>	<b><u>193,280,535,243.35</u></b>	<b><u>211,568,745,803.16</u></b>	<b><u>233,291,460,702.16</u></b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>64,930,691,684.37</u></b>	<b><u>77,582,811,323.00</u></b>	<b><u>62,346,685,617.49</u></b>	<b><u>100,634,239,416.39</u></b>	<b><u>99,071,938,557.00</u></b>	<b><u>99,071,938,557.00</u></b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b><u>64,930,691,684.37</u></b>	<b><u>77,582,811,323.00</u></b>	<b><u>62,346,685,617.49</u></b>	<b><u>100,634,239,416.39</u></b>	<b><u>99,071,938,557.00</u></b>	<b><u>99,071,938,557.00</u></b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b><u>42,928,469,953.09</u></b>	<b><u>54,219,175,520.00</u></b>	<b><u>38,128,015,472.20</u></b>	<b><u>55,679,137,583.00</u></b>	<b><u>55,679,137,583.00</u></b>	<b><u>55,679,137,583.00</u></b>
11010101	STATUTORY ALLOCATION	42,928,469,953.09	54,219,175,520.00	38,128,015,472.20	55,679,137,583.00	55,679,137,583.00	55,679,137,583.00
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b><u>22,002,221,731.28</u></b>	<b><u>20,538,635,803.00</u></b>	<b><u>19,751,269,262.52</u></b>	<b><u>33,344,652,706.00</u></b>	<b><u>33,344,652,706.00</u></b>	<b><u>33,344,652,706.00</u></b>
11010201	SHARE OF VAT	22,002,221,731.28	20,538,635,803.00	19,751,269,262.52	33,344,652,706.00	33,344,652,706.00	33,344,652,706.00
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b><u>-</u></b>	<b><u>2,825,000,000.00</u></b>	<b><u>4,467,400,882.77</u></b>	<b><u>11,610,449,127.39</u></b>	<b><u>10,048,148,268.00</u></b>	<b><u>10,048,148,268.00</u></b>
11010301	EXCESS CRUDE	-	2,000,000,000.00	-	5,968,898,268.00	5,968,898,268.00	5,968,898,268.00
11010304	NNPC Refund	-	5,000,000.00	-	35,000,000.00	981,750,000.00	981,750,000.00
11010306	Excess PPT	-	800,000,000.00	703,309,713.68	800,000,000.00	3,097,500,000.00	3,097,500,000.00
11010308	Exchange Gain	-	-	2,896,794,900.24	-	-	-
11010310	Excess Bank Charges	-	20,000,000.00	867,296,268.85	100,000,000.00	-	-
11010311	Subsidy and SURE-P Refund	-	-	-	4,706,550,859.39	-	-
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>23,361,830,128.50</u></b>	<b><u>26,637,082,770.63</u></b>	<b><u>16,835,368,412.57</u></b>	<b><u>28,366,823,905.23</u></b>	<b><u>54,521,545,254.60</u></b>	<b><u>54,694,260,153.60</u></b>
<b>1201</b>	<b>TAX REVENUE</b>	<b><u>14,842,188,666.96</u></b>	<b><u>13,870,784,000.53</u></b>	<b><u>12,061,743,686.27</u></b>	<b><u>13,823,962,500.55</u></b>	<b><u>17,784,662,500.55</u></b>	<b><u>17,830,337,500.55</u></b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b><u>7,886,322,971.72</u></b>	<b><u>11,569,584,000.53</u></b>	<b><u>11,820,953,306.33</u></b>	<b><u>12,150,008,200.55</u></b>	<b><u>12,150,008,200.55</u></b>	<b><u>12,152,008,200.55</u></b>
12010101	PERSONAL TAXES	7,533,365,867.65	8,198,034,000.53	6,683,436,669.89	8,609,880,700.55	8,609,880,700.55	8,611,880,700.55
12010102	Direct Assesment	352,951,915.54	421,550,000.00	1,985,710,738.44	442,627,500.00	442,627,500.00	442,627,500.00
12010103	Personel Tax Audit	5,188.53	2,950,000,000.00	3,151,805,898.00	3,097,500,000.00	3,097,500,000.00	3,097,500,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b><u>6,955,865,695.24</u></b>	<b><u>2,301,200,000.00</u></b>	<b><u>240,790,379.94</u></b>	<b><u>1,673,954,300.00</u></b>	<b><u>5,634,654,300.00</u></b>	<b><u>5,678,329,300.00</u></b>
12010301	SALES TAXES	4,627,000.00	110,000,000.00	-	110,000,000.00	981,750,000.00	981,750,000.00
12010303	WITHHOLDING TAX	1,680,962.00	935,000,000.00	65,006,363.99	981,750,000.00	981,750,000.00	981,750,000.00
12010304	STAMP DUTY	187,415.37	11,000,000.00	-	11,550,000.00	11,550,000.00	11,550,000.00
12010305	POOL BETTING TAX	236,453,023.41	5,500,000.00	531,500.00	5,775,000.00	5,775,000.00	5,775,000.00

12010306	DEVELOPMENT TAX/LEVY	367,600.00	419,650,000.00	144,217,065.94	420,225,000.00	3,558,675,000.00	3,604,050,000.00
12010307	CAPITAL GAIN TAX	195,788,701.04	16,500,000.00	8,381,985.91	17,325,000.00	17,325,000.00	17,325,000.00
12010308	LIVESTOCK TAX	240,296,953.35	550,000.00	-	577,500.00	577,500.00	577,500.00
12010311	Hotel Consumption tax	6,276,464,040.07	53,000,000.00	22,653,464.10	55,850,000.00	56,350,000.00	54,650,000.00
12010312	Education Development Levy	-	750,000,000.00	-	70,901,800.00	20,901,800.00	20,901,800.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>8,519,641,461.54</b>	<b>12,766,298,770.11</b>	<b>4,773,624,726.30</b>	<b>14,542,861,404.67</b>	<b>36,736,882,754.04</b>	<b>36,863,922,653.04</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>219,528,706.00</b>	<b>420,775,192.06</b>	<b>141,647,519.00</b>	<b>459,077,700.00</b>	<b>8,629,890,200.00</b>	<b>8,629,980,150.00</b>
12020107	BOATS & CANOE (SMALL CRAFT ) LICENSE	-	50,500.00	-	50,000.00	981,750,000.00	981,750,000.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	-	1,099,842.07	23,367,810.00	25,000,000.00	4,000,000.00	4,000,000.00
12020112	BRICKMAKING, etc LICENSE	-	50,389,699.99	-	20,000,000.00	20,000,000.00	20,000,000.00
12020115	CATTLE DEALER LICENSES	750,000.00	850,000.00	-	900,000.00	1,100,000.00	1,150,000.00
12020116	DRIED FISH & MEAT LICENSES	-	50,000.00	-	50,000.00	3,097,500,000.00	3,097,500,000.00
12020119	FISHING PERMITS	50,000.00	50,000.00	-	70,000.00	5,775,000.00	5,775,000.00
12020120	HAWKER'S PERMITS	-	70,000.00	-	50,000.00	37,537,500.00	37,537,500.00
12020122	PRODUCE BUYING LICENSES	104,000.00	220,000.00	-	220,000.00	3,097,500,000.00	3,097,500,000.00
12020127	BOREHOLE DRILLING LICENSES	40,000,000.00	5,500,000.00	-	5,500,000.00	5,500,000.00	5,500,000.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	-	2,750,000.00	300,000.00	2,750,000.00	2,750,000.00	2,750,000.00
12020129	CINEMATOGRAPH LICENSES	112,374,706.00	3,080,150.00	67,500.00	3,095,200.00	984,300,200.00	984,280,150.00
12020131	MOTOR VEHICLE LICENSES	-	276,100,000.00	96,984,709.00	289,905,000.00	289,905,000.00	289,905,000.00
12020132	DRIVERS' LICENSES	-	9,050,000.00	20,000,000.00	41,002,500.00	41,002,500.00	41,002,500.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	20,000,000.00	5,500,000.00	127,500.00	5,500,000.00	5,500,000.00	5,500,000.00
12020134	PRIVATE SCHOOLS LICENSES	45,100,000.00	64,610,000.00	800,000.00	64,610,000.00	49,610,000.00	49,610,000.00
12020136	HEALTH FACILITIES LICENSES	-	55,000.00	-	55,000.00	55,000.00	55,000.00
12020137	TRADE PERMIT LICENSES	1,000,000.00	1,100,000.00	-	-	5,775,000.00	5,775,000.00
12020139	Hides and Skins Buyers License	150,000.00	50,000.00	-	70,000.00	80,000.00	90,000.00
12020140	Hides and Skins Premises License	-	200,000.00	-	250,000.00	250,000.00	300,000.00

<b>120202</b>	<b>MINING RENTS</b>	<b>30,000,000.00</b>	<b>33,000,000.00</b>	<b>-</b>	<b>210,110,000.00</b>	<b>4,079,250,000.00</b>	<b>4,079,250,000.00</b>
12020204	FEES FOR QUARRYING LEASES & QUARRYING LICENSES	30,000,000.00	33,000,000.00	-	210,110,000.00	4,079,250,000.00	4,079,250,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,076,813,861.12</b>	<b>2,741,023,190.00</b>	<b>545,674,297.31</b>	<b>2,923,243,740.00</b>	<b>13,080,303,740.00</b>	<b>13,113,083,690.00</b>
12020401	COURT FEES	5,000,000.00	56,650,000.00	2,309,424.84	56,650,000.00	26,650,000.00	26,650,000.00
12020404	TRADE UNION FEES	-	110,000,000.00	124,000.00	110,000,000.00	121,000,000.00	133,100,000.00
12020409	WEIGHTS & MEASURE FEES	-	550,000.00	-	550,000.00	37,537,500.00	37,537,500.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	155,661,115.00	4,180,150.00	-	4,195,200.00	3,100,050,200.00	3,100,030,150.00
12020415	TRADE TESTING FEES	378,414,756.00	5,555,000.00	-	5,555,000.00	5,555,000.00	5,555,000.00
12020417	CONTRACTOR REGISTRATION FEES	209,165,992.31	50,550,000.00	4,450,000.00	50,550,000.00	50,550,000.00	50,550,000.00
12020418	MARRIAGE/ DIVORCE FEES	25,000.00	55,000.00	-	55,000.00	55,000.00	55,000.00
12020424	ACCREDITATION FEES	49,204,780.00	5,610,000.00	-	5,610,000.00	5,610,000.00	5,610,000.00
12020427	TENDER FEES	50,000,000.00	10,000,000.00	750,000.00	10,000,000.00	10,000,000.00	10,000,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	260,000.00	22,000,000.00	510,118.00	20,000,000.00	20,000,000.00	20,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	201,952,002.00	283,535,000.00	22,000.00	283,300,000.00	331,337,500.00	343,437,500.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	1,499,000.00	367,500.00	-	367,500.00	3,097,500,000.00	3,097,500,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	4,900,000.00	33,000,000.00	2,035,012.00	30,000,000.00	30,000,000.00	30,000,000.00
12020437	DEEDS REGISTRATION FEES	-	110,000,000.00	3,037,394.11	160,000,000.00	37,537,500.00	37,537,500.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	6,110,000.00	125,950,000.00	-	133,750,000.00	133,750,000.00	133,750,000.00
12020440	MEDICAL CONSULTANCY FEES	-	550,000.00	-	550,000.00	550,000.00	550,000.00
12020441	LABORATORY FEES	325,011.00	165,000.00	-	165,000.00	165,000.00	165,000.00
12020442	ASSOCIATION FEES	-	7,050,000.00	-	8,400,000.00	8,800,000.00	8,250,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	25,000.00	27,500.00	26,080.00	27,500.00	27,500.00	27,500.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	21,725,000.00	34,792,000.00	4,951,614.97	27,800,000.00	28,150,000.00	28,600,000.00
12020447	LAND USE FEES	150,000.00	200,750,000.00	15,585,959.39	202,537,500.00	219,037,500.00	237,187,500.00
12020449	BUSINESS/TRADE OPERATING FEES	20,011,553.66	343,565,000.00	24,247,540.80	263,665,000.00	1,306,090,000.00	1,306,590,000.00
12020450	INSPECTION FEES	-	3,067,500.00	1,350,005.00	3,267,500.00	12,850,000.00	12,900,000.00
12020451	TIMBER & FOREST FEES	-	892,500.00	-	892,500.00	37,537,500.00	37,537,500.00

12020452	SCHOOL/ TUITION/ EXAMINATION FEES	395,428,366.15	872,261,040.00	384,664,144.27	882,961,040.00	830,036,040.00	820,036,040.00
12020453	APPLICATIONS FEES	168,956,285.00	110,550,000.00	869,800.00	168,165,000.00	3,135,697,500.00	3,135,697,500.00
12020455	Water Charge Fees	408,000,000.00	348,800,000.00	100,741,203.93	493,680,000.00	493,680,000.00	493,680,000.00
12020456	Cutting of Roads	-	550,000.00	-	550,000.00	550,000.00	550,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>5,000,000.00</b>	<b>55,000,000.00</b>	<b>6,649,833.74</b>	<b>55,000,000.00</b>	<b>27,550,000.00</b>	<b>27,550,000.00</b>
12020501	FINES/PENALTIES	5,000,000.00	55,000,000.00	6,649,833.74	55,000,000.00	27,550,000.00	27,550,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>4,041,552,633.39</b>	<b>4,830,426,655.12</b>	<b>2,414,574,376.64</b>	<b>6,010,455,981.75</b>	<b>6,615,425,906.12</b>	<b>6,686,135,905.12</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	20,247,448.00	62,205,000.00	44,493,722.02	62,205,000.00	60,705,000.00	60,705,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	-	16,500,000.00	3,561,000.00	16,500,000.00	16,500,000.00	16,500,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	271,923,000.00	56,122,000.00	2,065,600.00	56,232,000.00	983,102,000.00	983,102,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	150,000.00	2,263,421,132.28	1,965,413,776.63	3,681,549,708.91	2,416,333,632.28	2,416,333,632.28
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	20,000,000.00	132,000,000.00	55,700.00	100,300,000.00	100,300,000.00	200,300,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	75,990,000.00	1,104,720,772.84	12,262,602.55	1,104,720,772.84	1,104,720,772.84	1,104,720,772.84
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	121,950,000.00	97,072,500.00	20,500.00	70,000,000.00	70,000,000.00	70,000,000.00
12020614	SALES OF GOVT. BUILDINGS	453,355,085.14	738,000,000.00	386,012,275.44	738,000,000.00	738,000,000.00	738,000,000.00
12020616	SALES OF OTHER FORMS	3,077,937,100.25	360,385,250.00	689,200.00	180,948,500.00	1,125,764,501.00	1,096,474,500.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>490,390,850.00</b>	<b>839,141,600.00</b>	<b>1,519,365,884.09</b>	<b>693,074,850.00</b>	<b>1,096,251,275.00</b>	<b>1,095,511,275.00</b>
12020701	EARNINGS FROM CONSULTANCY SERVICES	-	224,896,750.00	-	60,000,000.00	60,000,000.00	60,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	10,811.00	-	-	3,000,000.00	3,000,000.00	3,000,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	50,000.00	275,000.00	-	420,000.00	485,000.00	505,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	150,000.00	22,000,000.00	-	32,000,000.00	32,000,000.00	32,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	28,714,724.00	31,100,000.00	120,000.00	19,000,000.00	16,500,000.00	16,500,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	11,500,000.00	12,650,000.00	128,600.00	12,650,000.00	12,650,000.00	12,650,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	-	69,800.00	-	74,800.00	5,835,000.00	5,825,000.00
12020710	EARNINGS FROM GUEST HOUSES	1,515,200.00	33,000,000.00	69,100,784.09	33,000,000.00	33,000,000.00	33,000,000.00

12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	448,249,424.00	515,040,050.00	1,450,016,500.00	529,820,050.00	929,671,275.00	928,921,275.00
12020712	EARNINGS FROM USE OF LIBRARY	200,691.00	110,000.00	-	3,110,000.00	3,110,000.00	3,110,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>161,000.00</b>	<b>77,000,000.00</b>	<b>233,765.00</b>	<b>117,000,000.00</b>	<b>117,000,000.00</b>	<b>117,000,000.00</b>
12020801	RENT ON GOVT.QUARTERS	-	77,000,000.00	233,765.00	77,000,000.00	77,000,000.00	77,000,000.00
12020803	RENT ON GOVT BUILDINGS	161,000.00	-	-	40,000,000.00	40,000,000.00	40,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>5,944,325.00</b>	<b>743,783,000.00</b>	<b>1,519,222.50</b>	<b>1,048,750,000.00</b>	<b>971,750,000.00</b>	<b>995,950,000.00</b>
12020901	RENT ON GOVT. LAND	-	173,783,000.00	-	178,750,000.00	179,750,000.00	179,750,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	-	220,000,000.00	-	320,000,000.00	242,000,000.00	266,200,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	5,944,325.00	350,000,000.00	1,519,222.50	550,000,000.00	550,000,000.00	550,000,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>1,448,045,498.72</b>	<b>2,819,899,132.93</b>	<b>143,959,728.02</b>	<b>2,819,899,132.93</b>	<b>1,913,211,632.93</b>	<b>1,913,211,632.93</b>
12021005	HOUSE REFURBISHING LOAN	6,368,289.14	150,206,500.00	-	600,000,000.00	600,000,000.00	600,000,000.00
12021006	REFUNDS	1,441,677,209.58	2,669,692,632.93	143,959,728.02	2,219,899,132.93	1,313,211,632.93	1,313,211,632.93
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>17,091,000.31</b>	<b>165,000,000.00</b>	<b>-</b>	<b>165,000,000.00</b>	<b>165,000,000.00</b>	<b>165,000,000.00</b>
12021103	OTHER INVESTMENT INCOME	17,091,000.31	165,000,000.00	-	165,000,000.00	165,000,000.00	165,000,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>185,113,587.00</b>	<b>41,250,000.00</b>	<b>100</b>	<b>41,250,000.00</b>	<b>41,250,000.00</b>	<b>41,250,000.00</b>
12021202	BICYCLE ADVANCES (INTEREST)	185,113,587.00	41,250,000.00	100	41,250,000.00	41,250,000.00	41,250,000.00
	<b>AID AND GRANTS</b>	<b>5,383,069,023.22</b>	<b>22,192,217,531.00</b>	<b>4,072,523,287.05</b>	<b>12,046,222,781.12</b>	<b>7,455,261,991.56</b>	<b>27,705,261,991.56</b>
<b>1301</b>	<b>AID</b>	<b>676,250,000.00</b>	<b>500,000,000.00</b>	<b>-</b>	<b>1,000,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
<b>130101</b>	<b>DOMESTIC AID</b>	<b>676,250,000.00</b>	<b>500,000,000.00</b>	<b>-</b>	<b>1,000,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
13010101	CURRENT DOMESTIC AID	676,250,000.00	500,000,000.00	-	1,000,000,000.00	500,000,000.00	500,000,000.00
<b>1302</b>	<b>GRANTS</b>	<b>4,706,819,023.22</b>	<b>21,692,217,531.00</b>	<b>4,072,523,287.05</b>	<b>11,046,222,781.12</b>	<b>6,955,261,991.56</b>	<b>27,205,261,991.56</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>1,759,272,511.86</b>	<b>19,973,457,777.00</b>	<b>4,072,523,287.05</b>	<b>6,871,872,489.78</b>	<b>4,643,744,979.56</b>	<b>25,143,744,979.56</b>
13020101	CURRENT GRANTS FROM FGN	1,107,403,067.08	15,263,457,777.00	3,998,960,000.00	700,000,000.00	1,000,000,000.00	1,000,000,000.00
13020102	CAPITAL GRANTS FROM FGN	651,869,444.78	2,210,000,000.00	-	6,171,872,489.78	3,643,744,979.56	4,143,744,979.56
13020106	CAPITAL GRANTS FROM OTHER SOURCES	-	2,500,000,000.00	73,563,287.05	-	-	20,000,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>2,947,546,511.36</b>	<b>1,718,759,754.00</b>	<b>-</b>	<b>4,174,350,291.34</b>	<b>2,311,517,012.00</b>	<b>2,061,517,012.00</b>



13020201	CURRENT FOREIGN GRANTS	2,947,546,511.36	1,718,759,754.00	-	4,174,350,291.34	2,311,517,012.00	2,061,517,012.00
<b>14</b>	<b><i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i></b>	<b><u>43,323,795,131.00</u></b>	<b><u>59,780,842,000.00</u></b>	<b><u>11,514,360,914.28</u></b>	<b><u>52,233,249,140.61</u></b>	<b><u>50,520,000,000.00</u></b>	<b><u>51,820,000,000.00</u></b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	-	<b>15,680,000,000.00</b>	<b>3,007,180,457.14</b>	<b>7,054,062,760.61</b>	<b>10,000,000,000.00</b>	<b>10,000,000,000.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	-	<b>15,680,000,000.00</b>	<b>3,007,180,457.14</b>	<b>7,054,062,760.61</b>	<b>10,000,000,000.00</b>	<b>10,000,000,000.00</b>
14020101	OTHER CAPITAL RECEIPTS TO CDF	-	15,680,000,000.00	3,007,180,457.14	7,054,062,760.61	10,000,000,000.00	10,000,000,000.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>43,323,795,131.00</b>	<b>44,100,842,000.00</b>	<b>8,507,180,457.14</b>	<b>45,179,186,380.00</b>	<b>40,520,000,000.00</b>	<b>41,820,000,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>33,661,720,799.62</b>	<b>10,000,000,000.00</b>	<b>8,507,180,457.14</b>	<b>10,000,000,000.00</b>	<b>10,000,000,000.00</b>	<b>11,300,000,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	33,661,720,799.62	10,000,000,000.00	8,507,180,457.14	10,000,000,000.00	10,000,000,000.00	11,300,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>9,662,074,331.38</b>	<b>34,100,842,000.00</b>	-	<b>35,179,186,380.00</b>	<b>30,520,000,000.00</b>	<b>30,520,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	9,662,074,331.38	34,100,842,000.00	-	35,179,186,380.00	30,520,000,000.00	30,520,000,000.00

**Sokoto State Government 2023 Approved Budget - Capital Receipts**

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total Capital Receipts</b>				<b>48,706,864,154.22</b>	<b>81,973,059,531.00</b>	<b>15,586,884,201.33</b>	<b>64,279,471,921.73</b>	<b>57,975,261,991.56</b>	<b>79,525,261,991.56</b>
At Risk Children Programme in the State (ART- P)	017200700100 - ZAKAT and Endowment Commission (WAQF)	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	112,703,067.08	500,000,000.00	-	700,000,000.00	1,000,000,000.00	1,000,000,000.00
Ranching	021500100100 - Ministry of Agriculture & Natural Resource	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09101 - AFRICAN DEVELOPMENT BANK	377,820,707.27	6,000,000,000.00	-	-	1,670,000,000.00	1,670,000,000.00
SDGs/CGS (Conditional Grant Scheme)	022000100100 - Ministry of Finance	13010101 - CURRENT DOMESTIC AID	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	676,250,000.00	500,000,000.00	-	1,000,000,000.00	500,000,000.00	500,000,000.00
STATE FISCAL TRANSPARENCY ACCOUNTABILITY & SUSTAIBILITY	022000100100 - Ministry of Finance	13020101 - CURRENT GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	994,700,000.00	14,763,457,777.00	3,998,960,000.00	-	-	-
UN DELIVERY AS ONE	022000100100 - Ministry of Finance	13020201 - CURRENT FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	382,290,238.01	1,336,340,942.00	-	1,500,000,000.00	1,000,000,000.00	1,000,000,000.00
Commercial Bank loan and bonds to state Govt for Capital Project	022000100100 - Ministry of Finance	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09304 - COMMERCIAL BANK	33,661,720,799.62	10,000,000,000.00	8,507,180,457.14	10,000,000,000.00	10,000,000,000.00	11,300,000,000.00
International Loans/ borrowings from AFDP	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09102 - AFRICAN DEVELOPMENT FUND	2,466,620,000.00	20,750,600,000.00	-	18,000,000,000.00	18,000,000,000.00	18,000,000,000.00
Abdusamad Isiyaka Rabiw Initiative (BUA)	022000100100 - Ministry of Finance	13020106 - CAPITAL GRANTS FROM	08306 - DONATIONS BY INDIVIDUALS	-	2,500,000,000.00	73,563,287.05	-	-	20,000,000,000.00

		OTHER SOURCES							
FGN Bridging Support Fund Facility	022000100100 - Ministry of Finance	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	-	-	3,007,180,457.14	-	-	-
SUBEB 2023 Counterpart Funding	022000100100 - Ministry of Finance	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	651,869,444.78	1,010,000,000.00	-	1,871,872,489.78	1,671,872,489.78	1,671,872,489.78
Forex Special Capital Receipt from FGN	022000100100 - Ministry of Finance	14020101 - OTHER CAPITAL RECEIPTS TO CDF	09301 - FEDERAL GOVERNMENT	-	180,000,000.00	-	-	-	-
FGN Bridging Fund Facility	022000100100 - Ministry of Finance	14020101 - OTHER CAPITAL RECEIPTS TO CDF	09301 - FEDERAL GOVERNMENT	-	15,500,000,000.00	-	5,546,463,328.66	10,000,000,000.00	10,000,000,000.00
EU Support	022000100100 - Ministry of Finance	13020201 - CURRENT FOREIGN GRANTS	08107 - EUROPEAN UNION	-	-	-	550,000,000.00	-	-
State Action on Business Enabling Reforms (SABER	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	2,000,000,000.00	-	-
IPPIS - PAYE Refund	022000100100 - Ministry of Finance	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	-	-	-	1,507,599,431.95	-	-
UNFPA SUPPORT	023800100100 - Ministry of Budget and Economic Planning	13020201 - CURRENT FOREIGN GRANTS	08120 - UNITED NATIONS FUND FOR POPULATION ACTIVITIES	2,466,620,000.00	100,000,000.00	-	200,000,000.00	100,000,000.00	100,000,000.00
Nigerian Cares Programmes	023800100100 - Ministry of Budget and Economic Planning	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	5,518,242,000.00	-	5,500,000,000.00	-	-
Nigeria for Women	051400100100 - Ministry for Women Affairs	14030201 - INTERNATIONAL LOANS/	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	2,929,186,380.00	6,000,000,000.00	6,000,000,000.00

		BORROWINGS FROM FINANCIAL INSTITUTIONS							
Family Home	051400100100 - Ministry for Women Affairs	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	-	4,000,000,000.00	-	-
Action Aids	051700100100 - Ministry for Basic Education	13020201 - CURRENT FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)		20,901,800.00	-	-		
Learn to Read/USAID Project	051700100100 - Ministry for Basic Education	13020201 - CURRENT FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	-	-	-	1,724,350,291.34	950,000,000.00	700,000,000.00
ASPIRE to Read	051700100100 - Ministry for Basic Education	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	240,453,166.97	832,000,000.00	-	600,000,000.00	500,000,000.00	500,000,000.00
SUBEB (BESDA FUNDS)	051700100100 - Ministry for Basic Education	13020102 - CAPITAL GRANTS FROM FGN	09301 - FEDERAL GOVERNMENT	-	1,200,000,000.00	-	-	1,671,872,489.78	2,171,872,489.78
DANGOTE AND BILLS GATE	052100100100 - Ministry of Health	13020201 - CURRENT FOREIGN GRANTS	08306 - DONATIONS BY INDIVIDUALS	98,636,273.35	61,517,012.00	-	-	61,517,012.00	61,517,012.00
INTERGRATED HEALTH PROGRAMME (USAID)	052100100100 - Ministry of Health	13020201 - CURRENT FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	-	200,000,000.00	-	200,000,000.00	200,000,000.00	200,000,000.00
Primary Health Care Under Onerooft	052100300100 - Primary Health Care Development Agency	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	-	300,000,000.00	300,000,000.00	300,000,000.00
Agro Climate Resilience in Semi Arid Landscapes (ACReSAL)	053500100100 - Ministry of Environment	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09101 - AFRICAN DEVELOPMENT BANK	6,577,180,457.14	1,000,000,000.00	-	4,350,000,000.00	4,350,000,000.00	4,350,000,000.00

Adolescent Girls Initiative for Learning and Empodwerment (AGILE)	053500100100 - Ministry of Environment	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	800,000,000.00	-	-
Rrural Access and Agricultural Marketing Project (RAAMP)	053500100100 - Ministry of Environment	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	1,000,000,000.00	-	-

**Sokoto State Government 2023 Approved Budget - Total Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
-	<i><b>Total Revenue (including Capital Receipts, excluding Open Balance)</b></i>	<i><b>193,280,535,243.35</b></i>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>100,634,239,416.39</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>100,634,239,416.39</b>
01101	FAAC DIRECT ALLOCATION	100,634,239,416.39
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>28,366,823,905.23</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>28,366,823,905.23</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	28,366,823,905.23
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>1,507,599,431.95</b>
<b>031</b>	<b>CDF MAIN</b>	<b>1,507,599,431.95</b>
03101	CAPITAL DEVELOPMENT FUND	1,507,599,431.95
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>12,046,222,781.12</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>2,250,000,000.00</b>
08107	EUROPEAN UNION	550,000,000.00
08120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	200,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	1,500,000,000.00
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>1,924,350,291.34</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	1,924,350,291.34
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>7,871,872,489.78</b>
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	7,871,872,489.78
<b>09</b>	<b>LOANS/DEBTS</b>	<b>50,725,649,708.66</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>35,179,186,380.00</b>
09101	AFRICAN DEVELOPMENT BANK	4,350,000,000.00
09102	AFRICAN DEVELOPMENT FUND	18,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	12,829,186,380.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>15,546,463,328.66</b>
09301	FEDERAL GOVERNMENT	5,546,463,328.66
09304	COMMERCIAL BANK	10,000,000,000.00

**Sokoto State Government 2023 Approved Budget - Recurrent Revenue by Fund**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
-	<b><i>Total Recurrent Revenue (excluding Opening Balance)</i></b>	<b><i>129,001,063,321.62</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>100,634,239,416.39</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>100,634,239,416.39</b>
01101	FAAC DIRECT ALLOCATION	100,634,239,416.39
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>28,366,823,905.23</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>28,366,823,905.23</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	28,366,823,905.23

**Sokoto State Government 2023 Approved Budget - Capital Receipts by Fund**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
-	<b><i>Total Capital Receipts</i></b>	<b><i>64,279,471,921.73</i></b>
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>1,507,599,431.95</b>
<b>031</b>	<b>CDF MAIN</b>	<b>1,507,599,431.95</b>
03101	CAPITAL DEVELOPMENT FUND	1,507,599,431.95
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>12,046,222,781.12</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>2,250,000,000.00</b>
08107	EUROPEAN UNION	550,000,000.00
08120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	200,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	1,500,000,000.00
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>1,924,350,291.34</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	1,924,350,291.34
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>7,871,872,489.78</b>
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	7,871,872,489.78
<b>09</b>	<b>LOANS/DEBTS</b>	<b>50,725,649,708.66</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>35,179,186,380.00</b>
09101	AFRICAN DEVELOPMENT BANK	4,350,000,000.00
09102	AFRICAN DEVELOPMENT FUND	18,000,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	12,829,186,380.00
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>15,546,463,328.66</b>

09301	FEDERAL GOVERNMENT	5,546,463,328.66
09304	COMMERCIAL BANK	10,000,000,000.00

**Sokoto State Government 2023 Approved Budget - Fund Source for All Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
-	<b><i>Total Expenditure</i></b>	<b><i>198,501,095,129.88</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>7,276,517,733.05</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>7,276,517,733.05</b>
01101	FAAC DIRECT ALLOCATION	7,276,517,733.05
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>81,167,579,425.72</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>74,209,319,178.74</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	74,209,319,178.74
<b>022</b>	<b>CRF CHARGES</b>	<b>6,958,260,246.98</b>
02201	PENSION AND GRATUITIES	5,301,258,250.00
02204	OTHER CRF CHARGES	1,657,001,996.98
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>44,839,781,696.64</b>
<b>031</b>	<b>CDF MAIN</b>	<b>44,839,781,696.64</b>
03101	CAPITAL DEVELOPMENT FUND	44,839,781,696.64
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>15,279,814,610.67</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>2,481,106,575.41</b>
08107	EUROPEAN UNION	732,000,000.00
08120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	70,322,046.94
08121	WORLD BANK TRUST FUND	12,200,000.00
08126	MULTI-DONOR BUDGET SUPPORT	1,666,584,528.47
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>4,023,000,000.00</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	4,023,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>8,775,708,035.26</b>
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	8,485,708,035.26
08306	DONATIONS BY INDIVIDUALS	290,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>49,937,401,663.80</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>11,601,712,944.35</b>
09101	AFRICAN DEVELOPMENT BANK	353,000,000.00
09102	AFRICAN DEVELOPMENT FUND	1,012,000,000.00



09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	5,945,056,380.00
09118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	359,000,000.00
09120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	178,500,000.00
09121	WORLD BANK TRUST FUND	3,754,156,564.35
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>38,335,688,719.45</b>
09301	FEDERAL GOVERNMENT	5,335,150,296.54
09304	COMMERCIAL BANK	33,000,538,422.91

**Sokoto State Government 2023 Approved Budget - Fund Source for Personnel Expenditure**

Code	Fund	2023 Approved Budget
-	<b><i>Total Personnel Expenditure</i></b>	<b><i>43,201,289,185.12</i></b>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>43,201,289,185.12</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>37,666,528,938.14</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	37,666,528,938.14
<b>022</b>	<b>CRF CHARGES</b>	<b>5,534,760,246.98</b>
02201	PENSION AND GRATUITIES	5,301,258,250.00
02204	OTHER CRF CHARGES	233,501,996.98

**Sokoto State Government 2023 Approved Budget - Fund Source for Overhead Expenditure**

Code	Fund	2023 Approved Budget
-	<b><i>Total Overhead Expenditure</i></b>	<b><i>43,831,507,973.65</i></b>
<b>01</b>	<b>FEDERATION ACCOUNT</b>	<b>7,276,517,733.05</b>
<b>011</b>	<b>FAAC DIRECT ALLOCATION</b>	<b>7,276,517,733.05</b>
01101	FAAC DIRECT ALLOCATION	7,276,517,733.05
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>36,542,790,240.60</b>
<b>021</b>	<b>MAIN ENVELOP</b>	<b>36,542,790,240.60</b>
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	36,542,790,240.60
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>12,200,000.00</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>12,200,000.00</b>
08121	WORLD BANK TRUST FUND	12,200,000.00

**Sokoto State Government 2023 Approved Budget - Fund Source for Capital Expenditure**

<b>Code</b>	<b>Fund</b>	<b>2023 Approved Budget</b>
-	<b><i>Total Capital Expenditure</i></b>	<b><i>111,468,297,971.11</i></b>
<b>02</b>	<b>CONSOLIDATED REVENUE FUND</b>	<b>1,423,500,000.00</b>
<b>022</b>	<b>CRF CHARGES</b>	<b>1,423,500,000.00</b>
02204	OTHER CRF CHARGES	1,423,500,000.00
<b>03</b>	<b>CAPITAL DEVELOPMENT FUND</b>	<b>44,839,781,696.64</b>
<b>031</b>	<b>CDF MAIN</b>	<b>44,839,781,696.64</b>
03101	CAPITAL DEVELOPMENT FUND	44,839,781,696.64
<b>08</b>	<b>AIDS AND GRANTS</b>	<b>15,267,614,610.67</b>
<b>081</b>	<b>MULTILATERAL AIDS AND GRANTS</b>	<b>2,468,906,575.41</b>
08107	EUROPEAN UNION	732,000,000.00
08120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	70,322,046.94
08126	MULTI-DONOR BUDGET SUPPORT	1,666,584,528.47
<b>082</b>	<b>BILATERAL AIDS AND GRANTS</b>	<b>4,023,000,000.00</b>
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	4,023,000,000.00
<b>083</b>	<b>LOCAL AIDS AND GRANTS</b>	<b>8,775,708,035.26</b>
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	8,485,708,035.26
08306	DONATIONS BY INDIVIDUALS	290,000,000.00
<b>09</b>	<b>LOANS/DEBTS</b>	<b>49,937,401,663.80</b>
<b>091</b>	<b>MULTILATERAL LOANS/DEBTS</b>	<b>11,601,712,944.35</b>
09101	AFRICAN DEVELOPMENT BANK	353,000,000.00
09102	AFRICAN DEVELOPMENT FUND	1,012,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	5,945,056,380.00
09118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	359,000,000.00
09120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	178,500,000.00
09121	WORLD BANK TRUST FUND	3,754,156,564.35
<b>093</b>	<b>LOCAL LOANS/DEBTS</b>	<b>38,335,688,719.45</b>
09301	FEDERAL GOVERNMENT	5,335,150,296.54
09304	COMMERCIAL BANK	33,000,538,422.91

**Sokoto State Government 2023 Approved Budget - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
-	<b><i>Total Expenditure</i></b>	<b><i>128,836,410,068.02</i></b>	<b><i>188,429,495,847.63</i></b>	<b><i>87,211,278,480.73</i></b>	<b><i>198,501,095,129.88</i></b>	<b><i>211,568,745,803.16</i></b>	<b><i>233,291,460,702.16</i></b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>24,902,754,593.28</b>	<b>39,425,811,151.10</b>	<b>22,678,073,738.80</b>	<b>52,054,590,346.74</b>	<b>56,042,982,109.70</b>	<b>56,524,064,540.91</b>
<b>011100000000</b>	<b>Government House</b>	<b>5,452,217,336.06</b>	<b>3,455,527,513.41</b>	<b>2,261,211,560.76</b>	<b>3,690,426,383.41</b>	<b>2,772,710,774.49</b>	<b>3,766,631,458.50</b>
011100100100	Government House	22,220,900.54	1,978,818,730.86	1,847,863,999.87	2,522,555,100.86	1,733,817,260.86	2,433,555,100.86
011100100200	Office of the Deputy Governor	170,152,000.87	385,590,999.00	213,835,340.59	377,590,999.00	60,421,094.01	57,121,094.01
011100500100	SUSTAINABLE DEVELOPMENT GOALS (SDG)	502,896,450.00	20,000,000.00	100,000.00	20,000,000.00	20,000,000.00	20,000,000.00
011100800100	State Emergency Management Agency (SEMA)	1,650,000.00	441,187,500.00	10,900,000.00	279,500,000.00	356,500,000.00	639,400,000.00
011101000100	Bureau for Public Procurement and Price Intelligence	2,745,061,001.41	142,234,005.00	9,861,000.82	113,234,005.00	134,784,005.00	134,784,005.00
011102000100	POVERTY REDUCTION PROGRAMME	130,103,484.83	357,882,614.54	123,474,276.13	210,882,614.54	270,707,976.60	273,707,976.60
011103300100	SOSACAT	454,667,641.63	55,954,320.00	16,781,110.46	45,954,320.00	105,521,094.01	105,521,094.01
011103500200	Primary School Staff Pension Board	60,206,158.85	25,338,250.00	17,233,659.26	67,838,250.00	28,538,250.00	44,421,094.01
011103700100	Pilgrims Welfare Agency	1,365,259,697.93	48,521,094.01	21,162,173.63	52,871,094.01	62,421,094.01	58,121,094.01
<b>016700000000</b>	<b>Ministry for Special Duties</b>	<b>961,495,282.80</b>	<b>580,048,579.44</b>	<b>155,417,371.61</b>	<b>358,546,401.51</b>	<b>1,914,229,670.70</b>	<b>953,914,162.06</b>
016700100100	Ministry for Special Duties	867,736,879.66	179,052,138.00	20,000,000.00	158,300,138.00	155,821,094.01	155,821,094.01
016700200100	Fire Service	93,758,403.14	400,996,441.44	135,417,371.61	200,246,263.51	1,758,408,576.69	798,093,068.05
<b>016100000000</b>	<b>Office of the SSG</b>	<b>3,436,888,988.14</b>	<b>11,378,278,792.83</b>	<b>7,378,395,380.03</b>	<b>14,068,978,792.83</b>	<b>10,998,113,792.83</b>	<b>11,048,520,542.83</b>
016100100100	SSG'S Office	3,414,110,195.31	11,326,500,000.00	7,340,115,358.35	14,017,200,000.00	10,765,335,000.00	10,815,741,750.00
016102100200	Liaison Office ABUJA	22,778,792.83	51,778,792.83	38,280,021.68	51,778,792.83	232,778,792.83	232,778,792.83
<b>011200000000</b>	<b>Sokoto State House of Assembly</b>	<b>1,502,431,886.60</b>	<b>3,758,059,555.30</b>	<b>1,723,732,445.65</b>	<b>4,120,239,209.10</b>	<b>4,210,612,229.91</b>	<b>4,413,653,901.77</b>
011200300100	Sokoto State House of Assembly	1,301,851,544.27	3,548,238,250.00	1,678,188,893.89	4,032,460,416.27	4,060,833,437.08	4,263,875,108.94
011200400100	House of Assembly Service Commission	200,580,342.33	209,821,305.30	45,543,551.76	87,778,792.83	149,778,792.83	149,778,792.83
<b>012300000000</b>	<b>Ministry of Information</b>	<b>2,825,820,598.02</b>	<b>713,996,931.95</b>	<b>387,056,575.07</b>	<b>1,219,626,308.71</b>	<b>1,580,721,308.71</b>	<b>1,606,321,308.71</b>
012300100100	Ministry of Information	746,254,646.00	333,181,646.00	112,715,511.00	823,809,646.00	1,156,304,646.00	1,181,904,646.00
012300300100	Sokoto State Televiosn (Rtv)	421,049,341.41	95,012,120.00	63,606,507.52	94,300,000.00	105,200,000.00	105,200,000.00
012300400100	Rima Radio	6,192,986.44	84,712,341.20	74,926,112.83	104,500,000.00	104,500,000.00	104,500,000.00
012301300100	Government Printing Press	1,643,271,866.65	25,805,333.25	14,056,460.27	23,605,333.25	24,805,333.25	24,805,333.25

012303100300	Waziri Junaidu Hist. & Culture Bureau	195,000.00	75,208,333.00	59,970,144.59	83,334,170.96	83,334,170.96	83,334,170.96
012305500100	State Newspaper Comp.(The PATH)	8,856,757.52	100,077,158.50	61,781,838.86	90,077,158.50	106,577,158.50	106,577,158.50
<b>012500000000</b>	<b>Office of Head of Service</b>	<b>863,783,167.99</b>	<b>3,172,992,673.38</b>	<b>823,849,141.49</b>	<b>5,567,322,673.38</b>	<b>5,619,265,673.38</b>	<b>5,908,028,473.38</b>
012500100100	Office of Head of Service	863,783,167.99	3,172,992,673.38	823,849,141.49	5,158,322,673.38	5,594,865,673.38	5,887,928,473.38
012500100200	Sokoto State Public Service Institute	-	-	-	409,000,000.00	24,400,000.00	20,100,000.00
<b>014000000000</b>	<b>Office of Auditor General</b>	<b>41,887,189.25</b>	<b>284,584,695.02</b>	<b>187,661,542.71</b>	<b>409,876,766.04</b>	<b>455,813,966.02</b>	<b>247,800,000.00</b>
014000100100	Office of Auditor General	4,868,484.83	211,867,209.02	159,846,285.01	278,367,209.02	257,867,209.02	102,000,000.00
014000200100	Local Government Audit	37,018,704.42	72,717,486.00	27,815,257.70	131,509,557.02	197,946,757.00	145,800,000.00
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>23,956,592.51</b>	<b>66,722,614.54</b>	<b>29,949,663.69</b>	<b>123,882,614.54</b>	<b>114,022,614.54</b>	<b>116,022,614.54</b>
014700100100	Civil Service Commission	23,956,592.51	66,722,614.54	29,949,663.69	123,882,614.54	114,022,614.54	116,022,614.54
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>1,246,543,478.54</b>	<b>110,022,982.50</b>	<b>60,807,226.71</b>	<b>165,820,379.68</b>	<b>194,879,314.84</b>	<b>192,879,314.84</b>
014900100100	Local Government Service Commission	1,229,002,156.04	52,684,732.50	39,213,539.17	76,482,129.68	85,541,064.84	85,541,064.84
014903500100	Local Government Pension Board	17,541,322.50	57,338,250.00	21,593,687.54	89,338,250.00	109,338,250.00	107,338,250.00
<b>014800000000</b>	<b>Sokoto State Independent Electoral Commission</b>	<b>381,094,278.93</b>	<b>224,431,628.00</b>	<b>57,410,322.40</b>	<b>1,262,431,628.00</b>	<b>1,494,831,628.00</b>	<b>1,375,511,628.00</b>
014800100100	Sokoto State Independent Electoral Commission	381,094,278.93	224,431,628.00	57,410,322.40	1,262,431,628.00	1,494,831,628.00	1,375,511,628.00
<b>012400000000</b>	<b>Ministry for Home Affairs</b>	<b>31,748,905.80</b>	<b>1,083,346,838.62</b>	<b>703,739,346.14</b>	<b>1,910,346,838.62</b>	<b>1,998,346,838.62</b>	<b>2,008,346,838.62</b>
012400100100	Ministry for Home Affairs	31,748,905.80	1,083,346,838.62	703,739,346.14	1,910,346,838.62	1,998,346,838.62	2,008,346,838.62
<b>017000000000</b>	<b>Ministry Careers &amp; Special Services</b>	<b>462,854,921.06</b>	<b>3,407,598,537.77</b>	<b>2,985,568,393.65</b>	<b>4,881,598,537.77</b>	<b>4,826,598,537.77</b>	<b>4,826,598,537.77</b>
017000100100	Ministry Careers & Special Services	462,854,921.06	3,407,598,537.77	2,985,568,393.65	4,881,598,537.77	4,826,598,537.77	4,826,598,537.77
<b>017200000000</b>	<b>Ministry for Religious Affairs</b>	<b>2,577,616,366.21</b>	<b>6,044,334,206.97</b>	<b>1,902,039,446.90</b>	<b>7,721,015,251.64</b>	<b>9,628,357,198.38</b>	<b>9,825,357,198.38</b>
017200100100	Ministry for Religious Affairs	1,000,380,000.00	2,569,357,198.38	1,160,074,602.02	3,748,357,198.38	5,475,357,198.38	5,665,357,198.38
017200700100	ZAKAT and Endowment Commission (WAQF)	1,555,284,366.21	3,269,977,008.59	737,512,194.84	3,500,658,053.26	3,628,000,000.00	3,635,000,000.00
017200700200	Hisbah Board Sokoto	21,952,000.00	205,000,000.00	4,452,650.04	472,000,000.00	525,000,000.00	525,000,000.00
<b>017300000000</b>	<b>Ministry of Establishment and Pensions</b>	<b>5,094,415,601.37</b>	<b>5,145,865,601.37</b>	<b>4,021,235,321.99</b>	<b>6,554,478,561.51</b>	<b>10,234,478,561.51</b>	<b>10,234,478,561.51</b>
017300100100	Ministry of Establishment and Pensions	5,094,415,601.37	5,145,865,601.37	4,021,235,321.99	6,554,478,561.51	10,234,478,561.51	10,234,478,561.51
<b>020000000000</b>	<b>Economic Sector</b>	<b>42,263,424,242.58</b>	<b>68,167,152,176.79</b>	<b>26,726,527,026.89</b>	<b>66,537,873,017.67</b>	<b>61,920,491,548.40</b>	<b>83,732,826,395.38</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resource</b>	<b>2,820,334,289.64</b>	<b>13,617,199,284.42</b>	<b>2,043,042,831.65</b>	<b>9,760,473,897.62</b>	<b>4,372,508,439.72</b>	<b>11,540,644,004.06</b>

021500100100	Ministry of Agriculture & Natural Resource	2,183,063,780.60	9,618,900,033.00	1,687,641,567.73	6,247,000,000.00	340,000,000.00	7,292,767,033.00
021502100100	College of Agriculture Wurno	206,325,690.31	682,850,690.31	152,244,954.70	345,075,690.31	682,850,690.31	682,850,690.31
021510200100	State Agricultural Development Project	42,773,928.41	215,091,863.55	152,688,966.46	265,878,436.70	306,890,478.45	325,559,009.79
021510200200	International Fund for Agriculture	51,285,745.95	56,465,926.95	10,000,482.00	65,129,000.00	205,465,926.95	205,465,926.95
021510200300	Nigeria CARES- Fadama Programme	19,614,000.00	2,966,042,000.00	-	2,766,042,000.00	2,766,042,000.00	2,966,042,000.00
021510900100	AFFORESTATION PROGRAMME	235,438,250.62	21,338,250.00	14,050,000.00	20,838,250.00	21,338,250.00	21,338,250.00
021511000100	Fertilizer and Agricultral Supplies Company	81,832,893.75	56,510,520.61	26,416,860.76	50,510,520.61	49,921,094.01	46,621,094.01
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>4,606,963,967.59</b>	<b>12,834,917,733.05</b>	<b>14,507,953,388.25</b>	<b>14,189,057,733.05</b>	<b>12,996,861,733.05</b>	<b>15,331,396,133.05</b>
022000100100	Ministry of Finance	3,640,698,204.42	11,187,517,733.05	14,256,138,185.79	12,741,517,733.05	11,172,517,733.05	13,372,517,733.05
022000700100	Office of the Accountant General	773,273,763.17	471,500,000.00	107,787,403.37	451,500,000.00	471,500,000.00	471,500,000.00
022000800100	Board of Internal Revenue	192,992,000.00	1,175,900,000.00	144,027,799.09	996,040,000.00	1,352,844,000.00	1,487,378,400.00
<b>022200000000</b>	<b>Ministry of Commerce and Industry</b>	<b>5,633,684,961.33</b>	<b>2,989,225,628.26</b>	<b>150,338,557.09</b>	<b>2,805,471,685.05</b>	<b>1,876,671,685.05</b>	<b>1,925,559,555.06</b>
022200100100	Ministry of Commerce and Industry	21,696,982.05	484,534,377.10	95,746,345.77	499,080,973.77	889,580,973.77	804,580,973.77
022200200100	Commodity Board	5,505,978,823.37	715,270,200.00	9,201,571.72	715,970,200.00	718,270,200.00	718,270,200.00
022205100100	Sokoto State SME Development Agency	16,438,318.15	1,583,687,827.16	37,456,639.60	1,425,687,287.28	187,087,287.28	212,087,287.28
022205500100	Sokoto Central Market	89,570,837.76	205,733,224.00	7,934,000.00	164,733,224.00	81,733,224.00	190,621,094.01
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>5,683,206.60</b>	<b>54,300,000.00</b>	<b>7,691,250.59</b>	<b>238,400,000.00</b>	<b>115,200,000.00</b>	<b>120,400,000.00</b>
025000100100	Fiscal Responsibility Commission	5,683,206.60	54,300,000.00	7,691,250.59	238,400,000.00	115,200,000.00	120,400,000.00
<b>022800000000</b>	<b>Ministry of Science and Technology</b>	<b>2,338,440,630.27</b>	<b>4,979,001,278.27</b>	<b>2,197,838,439.96</b>	<b>4,618,400,630.27</b>	<b>4,715,400,630.27</b>	<b>4,715,400,630.27</b>
022800100100	Ministry of Science and Technology	2,338,440,630.27	4,979,001,278.27	2,197,838,439.96	4,618,400,630.27	4,715,400,630.27	4,715,400,630.27
<b>023100000000</b>	<b>Ministry of Energy</b>	<b>718,118,173.00</b>	<b>597,523,753.00</b>	<b>65,795,794.32</b>	<b>795,523,753.00</b>	<b>628,523,753.00</b>	<b>628,523,753.00</b>
023100100100	Ministry of Energy	718,118,173.00	597,523,753.00	65,795,794.32	795,523,753.00	628,523,753.00	628,523,753.00
<b>023400000000</b>	<b>Ministry of Works and Transport</b>	<b>6,814,229,058.49</b>	<b>5,598,021,057.09</b>	<b>903,192,414.30</b>	<b>3,801,111,846.89</b>	<b>11,214,885,147.36</b>	<b>10,330,293,668.74</b>
023400100100	Ministry of Works & Transport	6,273,167,444.43	5,512,497,801.16	859,928,303.62	3,720,019,516.42	11,127,342,816.89	10,246,151,338.27
023400400100	Sokoto Road Maintenance Agency	230,684,397.31	52,596,675.30	26,746,018.31	52,600,000.00	54,750,000.00	56,650,000.00
023405400100	Works School Sokoto	-	13,034,250.16	4,535,978.97	3,500,000.00	-	-

023405600100	Sokoto Engineering Construction Company	310,377,216.75	19,892,330.47	11,982,113.40	24,992,330.47	32,792,330.47	27,492,330.47
<b>023600000000</b>	<b>Ministry of Culture &amp; Tourism</b>	<b>278,288,963.74</b>	<b>268,895,290.88</b>	<b>50,000.00</b>	<b>187,595,290.88</b>	<b>278,895,290.88</b>	<b>278,895,290.88</b>
023600100100	Ministry of Culture & Tourism	278,288,963.74	268,895,290.88	50,000.00	187,595,290.88	278,895,290.88	278,895,290.88
<b>023800000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>329,578,525.68</b>	<b>2,713,889,394.14</b>	<b>209,143,744.31</b>	<b>3,024,790,029.59</b>	<b>2,482,400,029.59</b>	<b>2,483,400,029.59</b>
023800100100	Ministry of Budget and Economic Planning	144,195,841.70	2,495,118,935.58	200,948,744.31	2,455,268,935.58	2,209,428,935.58	2,209,428,935.58
023800300400	Social Investment Programme	-	20,000,000.00	7,945,000.00	320,000,000.00	20,000,000.00	20,000,000.00
023800400100	State Bureau of Statistics	185,382,683.98	197,770,458.56	250,000.00	244,521,094.01	252,971,094.01	253,971,094.01
023800500200	UNDP	-	1,000,000.00	-	5,000,000.00	-	-
<b>023300000000</b>	<b>Ministry of Solid Minerals and Natural Resources</b>	<b>798,115,000.00</b>	<b>338,254,316.61</b>	<b>46,470,959.12</b>	<b>342,700,000.00</b>	<b>710,950,000.00</b>	<b>710,950,000.00</b>
023300100100	Ministry of Solid Minerals and Natural Resources	798,115,000.00	338,254,316.61	46,470,959.12	342,700,000.00	710,950,000.00	710,950,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>5,802,348,361.70</b>	<b>5,391,654,492.08</b>	<b>1,252,328,519.10</b>	<b>4,782,715,705.45</b>	<b>14,914,570,357.49</b>	<b>16,606,470,498.73</b>
025200100100	Ministry of Water Resources	1,859,772,568.49	1,240,559,330.00	469,025,910.83	1,201,467,075.72	4,176,524,179.76	4,694,575,296.00
025210200100	Water Board	2,548,575,793.21	3,983,095,162.08	783,202,608.27	3,408,748,629.73	9,924,546,177.73	11,096,895,202.73
025210300100	Rural Water and Sanitation Agency	1,394,000,000.00	168,000,000.00	100,000.00	172,500,000.00	813,500,000.00	815,000,000.00
<b>025300000000</b>	<b>Ministry of Lands and Housing</b>	<b>10,060,593,199.04</b>	<b>12,360,030,694.99</b>	<b>4,330,385,050.62</b>	<b>18,268,073,068.87</b>	<b>2,354,025,104.99</b>	<b>14,454,147,074.99</b>
025300100100	Min of Lands and Housing	6,972,815,806.94	10,646,556,712.26	4,241,230,865.66	16,008,526,086.14	265,056,712.26	12,165,056,712.26
025300200100	Sokoto Geographical Information Systems	41,590,755.18	1,002,800,087.79	10,300,000.00	1,535,173,087.79	752,800,087.79	947,800,087.79
025300300100	Surveyor General Office	769,794,311.53	124,146,171.00	75,000.00	134,846,171.00	124,146,171.00	124,146,171.00
025300400100	Sokoto State Housing Cooperation	14,500,000.00	25,333,333.34	16,420,746.54	25,333,333.34	25,333,333.34	25,333,333.34
025300500100	Sokoto Urban & Reg. Planning Department	718,486,299.93	224,194,390.00	51,677,788.38	216,194,390.00	406,688,800.00	411,810,770.00
025300600100	Tenancy and Safety of Persons Commission	1,543,406,025.46	337,000,000.60	10,680,650.04	348,000,000.60	780,000,000.60	780,000,000.60
<b>026800000000</b>	<b>Ministry of Animals and Fisheries Development</b>	<b>2,057,045,905.50</b>	<b>6,424,239,254.00</b>	<b>1,012,296,077.58</b>	<b>3,723,559,377.00</b>	<b>5,259,599,377.00</b>	<b>4,606,745,757.01</b>
026800100100	Ministry of Animals and Fisheries Development	1,899,182,340.78	6,385,060,000.00	1,000,222,230.51	3,689,380,123.00	5,220,420,123.00	4,534,400,123.00
026800200100	Livestock Development Programme	140,338,012.98	13,454,714.00	5,973,847.07	12,454,714.00	13,454,714.00	46,621,094.01
026800300100	Poultry Development Agency	17,525,551.74	25,724,540.00	6,100,000.00	21,724,540.00	25,724,540.00	25,724,540.00
<b>030000000000</b>	<b>Law and Justice</b>	<b>3,336,125,004.57</b>	<b>8,167,415,242.64</b>	<b>1,744,446,808.76</b>	<b>6,665,876,109.66</b>	<b>8,800,855,627.42</b>	<b>8,995,855,627.42</b>
<b>031800000000</b>	<b>State Judiciary</b>	<b>1,755,071,576.57</b>	<b>5,365,177,324.64</b>	<b>1,155,761,406.96</b>	<b>5,011,727,324.64</b>	<b>5,095,706,842.40</b>	<b>5,290,706,842.40</b>

031801100100	JUDICIAL SERVICE COMMISSION	559,492,000.00	152,250,359.64	45,887,076.01	323,800,359.64	322,779,877.40	322,779,877.40
031805100100	State High Court	85,764,687.94	4,097,000,000.00	768,568,655.87	3,137,000,000.00	3,872,000,000.00	4,067,000,000.00
031805500100	Shari'a Court of Appeal	1,109,814,888.63	1,115,926,965.00	341,305,675.08	1,550,926,965.00	900,926,965.00	900,926,965.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>1,581,053,428.00</b>	<b>2,802,237,918.00</b>	<b>588,685,401.80</b>	<b>1,654,148,785.02</b>	<b>3,705,148,785.02</b>	<b>3,705,148,785.02</b>
032600100100	Ministry of Justice	257,000,000.00	2,258,000,000.00	463,061,984.46	877,077,158.50	2,517,077,158.50	2,517,077,158.50
032600200100	Law Reform Commission	787,130,760.00	98,315,250.00	32,026,039.60	77,148,958.52	112,148,958.52	112,148,958.52
032600600500	Sokoto College of Legal & Islamic St.	536,922,668.00	445,922,668.00	93,597,377.74	699,922,668.00	1,075,922,668.00	1,075,922,668.00
<b>050000000000</b>	<b>Social Sector</b>	<b>58,334,106,227.59</b>	<b>72,669,117,277.10</b>	<b>36,062,230,906.28</b>	<b>73,242,755,655.81</b>	<b>84,804,416,517.64</b>	<b>84,038,714,138.45</b>
<b>051300000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>492,878,166.69</b>	<b>2,517,472,120.66</b>	<b>957,552,271.99</b>	<b>1,883,040,098.77</b>	<b>1,878,140,098.77</b>	<b>1,893,140,098.77</b>
051300100100	Ministry of Youth and Sports Development	65,951,121.66	2,128,251,121.66	751,684,092.78	1,275,264,099.77	1,559,364,099.77	1,559,364,099.77
051300300100	Commission for Persons Living With Disabilities	426,927,045.03	389,220,999.00	205,868,179.21	607,775,999.00	318,775,999.00	333,775,999.00
<b>051400000000</b>	<b>Ministry for Women Affairs</b>	<b>219,450,090.49</b>	<b>1,214,400,000.00</b>	<b>279,030,803.05</b>	<b>3,705,394,584.00</b>	<b>1,584,400,000.00</b>	<b>3,034,946,674.00</b>
051400100100	Ministry for Women Affairs	219,450,090.49	1,214,400,000.00	279,030,803.05	3,705,394,584.00	1,584,400,000.00	3,034,946,674.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>13,329,739,386.40</b>	<b>15,838,357,733.39</b>	<b>9,195,758,044.65</b>	<b>15,419,132,899.46</b>	<b>19,348,792,004.52</b>	<b>17,752,237,768.06</b>
051700100100	Ministry for Basic Education	4,121,961,221.27	7,413,547,297.69	3,521,690,281.57	5,671,000,304.69	7,614,317,299.32	7,614,317,299.32
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	32,637,027.61	609,388,852.52	286,000,000.00	589,388,852.52	609,388,852.52	609,388,852.52
051700300100	State Universal Basic Education Board (SUBEB)	1,892,069,316.19	2,160,747,084.68	1,425,179,528.34	3,754,070,804.03	4,039,484,531.02	2,173,264,531.02
051701000100	State Agency for Mass Education	1,457,290,492.14	152,289,053.69	76,461,209.88	320,592,028.01	843,292,028.01	843,292,028.01
051701100100	State Agency for Normadic Education1	369,714,542.23	176,329,652.23	112,032,903.52	217,305,882.05	227,405,882.05	227,505,882.05
051700800100	State Library Board	159,920,960.00	133,420,960.00	32,346,651.90	50,781,038.29	50,781,038.29	50,781,038.29
051705400200	Teachers Service Board(Secondary Edu. Board)	5,054,756,462.38	4,799,306,462.38	3,703,451,796.38	4,423,857,108.61	5,561,485,492.05	5,840,359,766.65
051705700100	Female Education Board	241,389,364.58	393,328,370.20	38,595,673.06	392,136,881.26	402,636,881.26	393,328,370.20
<b>056900000000</b>	<b>Ministry for Higher Education</b>	<b>10,215,436,139.82</b>	<b>15,387,108,193.12</b>	<b>7,493,723,779.07</b>	<b>18,079,082,332.83</b>	<b>18,751,771,382.98</b>	<b>17,963,550,010.58</b>
056900100100	Ministry for Higher Education	1,110,901,747.95	1,403,769,221.96	498,961,153.62	1,739,632,414.20	448,000,000.00	448,000,000.00
056900300100	Collage of Education Sokoto	3,666,745,108.70	3,382,025,108.70	1,799,439,218.83	4,157,025,108.70	3,472,025,108.70	3,472,025,108.70
056900400100	Sokoto State University	1,645,000,000.00	3,446,238,777.82	925,021,147.87	2,918,065,880.00	2,162,500,000.00	3,162,500,000.00
056900500100	State college of basic and remedial studies	1,709,407,986.68	613,008,702.42	141,468,337.48	285,114,513.34	1,288,973,238.21	1,299,091,823.35
056901800100	Umaru Ali Shinkafi Polytechnic Sokoto	1,809,810,000.00	1,984,500,000.00	929,480,140.11	2,208,363,751.01	1,627,263,751.01	1,621,963,751.01

056905400100	Arabic & Islamic Education Board	256,994,576.52	1,583,086,761.39	708,134,722.85	1,570,821,526.99	1,978,212,603.34	2,126,348,233.51
056905500100	Sokoto State Scholarship and Students Matters	16,576,719.97	2,974,479,620.83	2,491,219,058.31	3,601,579,620.83	5,833,779,620.83	5,833,621,094.01
056905600100	Shehu Shagari University of Education	-	-	-	1,598,479,517.76	1,941,017,060.89	-
<b>052100000000</b>	<b>Ministry of Health</b>	<b>26,458,835,575.77</b>	<b>29,617,906,608.45</b>	<b>16,003,780,615.31</b>	<b>26,865,710,550.50</b>	<b>33,334,522,024.86</b>	<b>33,277,510,416.87</b>
052100100100	Ministry of Health	17,606,988,240.97	18,016,423,241.14	9,325,921,899.64	17,461,203,577.50	20,150,706,248.05	21,250,706,248.05
052100200100	Sokoto State contributory health care mgt agency	280,083,184.97	425,350,245.00	14,450,000.00	317,750,245.00	1,618,000,000.00	418,000,000.00
052100300100	Primary Health Care Development Agency	1,854,039,142.12	795,094,736.00	489,410,345.61	710,094,736.00	760,094,736.00	760,094,736.00
052102600100	Specialist Hospital	-	2,246,932,250.86	1,642,176,993.26	2,229,182,250.86	2,257,182,250.86	2,257,182,250.86
052102600200	Maryam Abacha W& Child. Hospital	15,469,325.10	682,226,576.16	444,925,347.88	652,226,576.16	682,226,576.16	682,226,576.16
052103600100	Noma Children Hospital	1,062,711,866.65	165,438,250.00	139,617,896.00	180,438,250.00	222,338,250.00	222,338,250.00
052104100100	Orthopedic Hospital Wamakko	17,399,500.00	426,433,728.97	232,154,832.49	408,433,728.97	405,933,728.97	405,933,728.97
052110200100	Hospitals Services Magt. Board	3,326,684,396.52	3,261,670,800.00	2,486,217,417.10	2,953,000,000.00	3,945,997,880.00	4,372,103,428.00
052110400100	College of Nursing Sciences	885,425,000.00	816,338,250.00	327,469,549.64	651,338,250.00	431,338,250.00	52,521,094.01
052110400200	College of Nursing Sciences, Tambuwal	362,701,907.87	774,315,519.51	131,465,331.02	243,021,094.01	524,921,094.01	520,621,094.01
052110600100	Sultan AbdulRahman Sch. of H/Tech.	1,011,214,307.15	1,292,592,524.81	274,477,002.07	953,931,356.00	1,620,692,524.81	1,620,692,524.81
052111400100	Agency for Malaria Control	36,118,704.42	715,090,486.00	495,494,000.60	105,090,486.00	715,090,486.00	715,090,486.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>2,714,621,519.58</b>	<b>4,456,135,471.23</b>	<b>672,581,162.19</b>	<b>4,191,860,208.00</b>	<b>4,593,689,144.26</b>	<b>4,589,389,144.26</b>
053500100100	Ministry of Environment	860,377,770.15	3,163,331,643.23	320,251,046.48	3,105,056,380.00	3,247,870,000.00	3,247,870,000.00
053500200100	Parks and Gardens Agency	720,142,499.43	876,465,578.00	24,562,582.83	479,465,578.00	905,080,894.26	905,080,894.26
053501600100	State Environmental Protection Agency	1,134,101,250.00	416,338,250.00	327,767,532.88	416,338,250.00	416,338,250.00	416,338,250.00
053501600200	Sokoto Erosion and Watershed Management Agency (SEWMA)	-	-	-	191,000,000.00	24,400,000.00	20,100,000.00
<b>055100000000</b>	<b>Ministry for Local Government and Chieftancy</b>	<b>501,509,482.19</b>	<b>390,134,288.00</b>	<b>95,505,580.22</b>	<b>344,732,120.00</b>	<b>315,499,000.00</b>	<b>530,337,163.66</b>
055100100100	Ministry for Local Government and Chieftancy	501,509,482.19	390,134,288.00	95,505,580.22	344,732,120.00	315,499,000.00	530,337,163.66
<b>055600000000</b>	<b>Ministry of Social Welfare &amp; Community Development</b>	<b>2,470,821,958.37</b>	<b>885,577,201.95</b>	<b>512,484,684.94</b>	<b>553,577,201.95</b>	<b>1,065,577,201.95</b>	<b>1,065,577,201.95</b>
055600100100	Ministry of Social Welfare & Community Development	2,470,821,958.37	885,577,201.95	512,484,684.94	553,577,201.95	1,065,577,201.95	1,065,577,201.95



<b>05570000000</b>	<b>Ministry for Rural Development</b>	<b>1,930,813,908.28</b>	<b>2,362,025,660.30</b>	<b>851,813,964.86</b>	<b>2,200,225,660.30</b>	<b>3,932,025,660.30</b>	<b>3,932,025,660.30</b>
55700100100	Ministry for Rural Development	1,930,813,908.28	2,362,025,660.30	851,813,964.86	2,200,225,660.30	3,932,025,660.30	3,932,025,660.30

**Sokoto State Government 2023 Approved Budget - Personnel Expenditure by Administrative Classification**

<b>Code</b>	<b>Administrative Unit</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
-	<b><i>Total Personnel Expenditure</i></b>	<b><i>36,564,731,148.28</i></b>	<b><i>40,376,530,286.34</i></b>	<b><i>30,210,602,621.19</i></b>	<b><i>43,201,289,185.12</i></b>	<b><i>51,635,357,963.31</i></b>	<b><i>53,657,215,031.56</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>9,514,724,825.27</b>	<b>10,562,496,552.51</b>	<b>8,106,269,744.25</b>	<b>12,708,375,350.48</b>	<b>15,608,516,006.70</b>	<b>15,443,691,806.55</b>
<b>01110000000</b>	<b>Government House</b>	<b>243,617,426.06</b>	<b>367,183,160.41</b>	<b>237,909,182.35</b>	<b>360,183,160.41</b>	<b>448,505,391.49</b>	<b>458,688,235.50</b>
011100100100	Government House	13,302,900.54	217,661,877.86	144,398,499.87	217,661,877.86	230,661,877.86	217,661,877.86
011100100200	Office of the Deputy Governor	102,300,500.87	27,590,999.00	7,428,631.68	27,590,999.00	35,521,094.01	36,521,094.01
011100800100	State Emergency Management Agency (SEMA)	-	5,000,000.00	3,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00
011101000100	Bureau for Public Procurement and Price Intelligence	24,357,553.41	12,234,005.00	8,761,000.82	5,234,005.00	12,234,005.00	12,234,005.00
011102000100	POVERTY REDUCTION PROGRAMME	4,728,484.83	34,882,614.54	19,884,106.63	27,882,614.54	40,707,976.60	43,707,976.60
011103300100	SOSACAT	14,649,441.63	20,954,320.00	16,291,110.46	20,954,320.00	70,521,094.01	70,521,094.01
011103500200	Primary School Staff Pension Board	59,481,158.85	18,338,250.00	17,233,659.26	27,338,250.00	18,338,250.00	36,521,094.01
011103700100	Pilgrims Welfare Agency	24,797,385.93	30,521,094.01	20,912,173.63	30,521,094.01	35,521,094.01	36,521,094.01
<b>01670000000</b>	<b>Ministry for Special Duties</b>	<b>200,664,915.43</b>	<b>196,748,579.44</b>	<b>128,617,371.61</b>	<b>175,246,401.51</b>	<b>188,429,670.70</b>	<b>197,429,670.70</b>
016700100100	Ministry for Special Duties	106,906,512.29	15,752,138.00	-	5,000,138.00	6,521,094.01	6,521,094.01
016700200100	Fire Service	93,758,403.14	180,996,441.44	128,617,371.61	170,246,263.51	181,908,576.69	190,908,576.69
<b>01610000000</b>	<b>Office of the SSG</b>	<b>1,822,778,792.83</b>	<b>1,522,778,792.83</b>	<b>1,476,621,074.99</b>	<b>2,322,778,792.83</b>	<b>1,522,778,792.83</b>	<b>1,522,778,792.83</b>
016100100100	SSG'S Office	1,800,000,000.00	1,500,000,000.00	1,456,341,053.31	2,300,000,000.00	1,500,000,000.00	1,500,000,000.00
016102100200	Liaison Office ABUJA	22,778,792.83	22,778,792.83	20,280,021.68	22,778,792.83	22,778,792.83	22,778,792.83
<b>01120000000</b>	<b>Sokoto State House of Assembly</b>	<b>742,739,209.10</b>	<b>792,821,305.30</b>	<b>367,182,445.65</b>	<b>742,739,209.10</b>	<b>568,737,229.91</b>	<b>596,035,151.77</b>
011200300100	Sokoto State House of Assembly	719,960,416.27	710,000,000.00	321,713,893.89	719,960,416.27	545,958,437.08	573,256,358.94
011200400100	House of Assembly Service Commission	22,778,792.83	82,821,305.30	45,468,551.76	22,778,792.83	22,778,792.83	22,778,792.83
<b>01230000000</b>	<b>Ministry of Information</b>	<b>1,148,110,598.02</b>	<b>417,819,931.95</b>	<b>310,010,563.07</b>	<b>431,721,308.71</b>	<b>489,121,308.71</b>	<b>490,121,308.71</b>
012300100100	Ministry of Information	66,104,646.00	66,104,646.00	42,709,499.00	66,104,646.00	99,504,646.00	100,504,646.00
012300300100	Sokoto State Televiosn (Rtv)	6,449,341.41	90,012,120.00	63,456,507.52	86,000,000.00	100,000,000.00	100,000,000.00
012300400100	Rima Radio	3,992,986.44	80,212,341.20	74,801,112.83	100,000,000.00	100,000,000.00	100,000,000.00
012301300100	Government Printing Press	1,062,711,866.65	20,805,333.25	14,056,460.27	20,805,333.25	20,805,333.25	20,805,333.25

012303100300	Waziri Junaidu Hist. & Culture Bureau	-	70,608,333.00	58,205,144.59	78,734,170.96	78,734,170.96	78,734,170.96
012305500100	State Newspaper Comp.(The PATH)	8,851,757.52	90,077,158.50	56,781,838.86	80,077,158.50	90,077,158.50	90,077,158.50
<b>012500000000</b>	<b>Office of Head of Service</b>	<b>48,743,167.99</b>	<b>745,992,673.38</b>	<b>530,736,382.69</b>	<b>755,992,673.38</b>	<b>755,992,673.38</b>	<b>755,992,673.38</b>
012500100100	Office of Head of Service	48,743,167.99	745,992,673.38	530,736,382.69	745,992,673.38	745,992,673.38	745,992,673.38
012500100200	Sokoto State Public Service Institute	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
<b>014000000000</b>	<b>Office of Auditor General</b>	<b>40,847,189.25</b>	<b>178,475,428.02</b>	<b>144,270,960.71</b>	<b>215,376,766.04</b>	<b>224,304,966.02</b>	-
014000100100	Office of Auditor General	4,728,484.83	145,867,209.02	120,055,703.01	145,867,209.02	155,867,209.02	-
014000200100	Local Government Audit	36,118,704.42	32,608,219.00	24,215,257.70	69,509,557.02	68,437,757.00	-
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>22,256,592.51</b>	<b>34,882,614.54</b>	<b>29,899,663.69</b>	<b>45,882,614.54</b>	<b>72,882,614.54</b>	<b>74,882,614.54</b>
014700100100	Civil Service Commission	22,256,592.51	34,882,614.54	29,899,663.69	45,882,614.54	72,882,614.54	74,882,614.54
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>45,740,026.92</b>	<b>86,222,982.50</b>	<b>60,807,226.71</b>	<b>144,220,379.68</b>	<b>161,279,314.84</b>	<b>161,279,314.84</b>
014900100100	Local Government Service Commission	36,118,704.42	47,884,732.50	39,213,539.17	71,882,129.68	80,941,064.84	80,941,064.84
014903500100	Local Government Pension Board	9,621,322.50	38,338,250.00	21,593,687.54	72,338,250.00	80,338,250.00	80,338,250.00
<b>014800000000</b>	<b>Sokoto State Independent Electoral Commission</b>	<b>39,544,278.93</b>	<b>85,431,628.00</b>	<b>57,310,322.40</b>	<b>85,431,628.00</b>	<b>85,431,628.00</b>	<b>85,431,628.00</b>
014800100100	Sokoto State Independent Electoral Commission	39,544,278.93	85,431,628.00	57,310,322.40	85,431,628.00	85,431,628.00	85,431,628.00
<b>012400000000</b>	<b>Ministry for Home Affairs</b>	<b>20,348,905.80</b>	<b>852,846,838.62</b>	<b>661,640,460.99</b>	<b>903,846,838.62</b>	<b>903,846,838.62</b>	<b>903,846,838.62</b>
012400100100	Ministry for Home Affairs	20,348,905.80	852,846,838.62	661,640,460.99	903,846,838.62	903,846,838.62	903,846,838.62
<b>017000000000</b>	<b>Ministry Careers &amp; Special Services</b>	<b>47,768,121.06</b>	<b>44,369,817.77</b>	<b>27,183,793.65</b>	<b>38,369,817.77</b>	<b>44,369,817.77</b>	<b>44,369,817.77</b>
017000100100	Ministry Careers & Special Services	47,768,121.06	44,369,817.77	27,183,793.65	38,369,817.77	44,369,817.77	44,369,817.77
<b>017200000000</b>	<b>Ministry for Religious Affairs</b>	-	<b>145,357,198.38</b>	<b>52,844,973.75</b>	<b>99,107,198.38</b>	<b>155,357,198.38</b>	<b>165,357,198.38</b>
017200100100	Ministry for Religious Affairs	-	65,357,198.38	43,939,673.67	55,357,198.38	65,357,198.38	65,357,198.38
017200700100	ZAKAT and Endowment Commission (WAQF)	-	50,000,000.00	4,452,650.04	6,750,000.00	60,000,000.00	70,000,000.00
017200700200	Hisbah Board Sokoto	-	30,000,000.00	4,452,650.04	37,000,000.00	30,000,000.00	30,000,000.00
<b>017300000000</b>	<b>Ministry of Establishment and Pensions</b>	<b>5,091,565,601.37</b>	<b>5,091,565,601.37</b>	<b>4,021,235,321.99</b>	<b>6,387,478,561.51</b>	<b>9,987,478,561.51</b>	<b>9,987,478,561.51</b>
017300100100	Ministry of Establishment and Pensions	5,091,565,601.37	5,091,565,601.37	4,021,235,321.99	6,387,478,561.51	9,987,478,561.51	9,987,478,561.51
<b>020000000000</b>	<b>Economic Sector</b>	<b>4,980,502,401.82</b>	<b>5,214,614,055.91</b>	<b>3,842,534,986.81</b>	<b>5,691,133,663.80</b>	<b>6,312,687,870.18</b>	<b>6,906,190,054.54</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resource</b>	<b>276,199,789.02</b>	<b>614,882,284.42</b>	<b>457,999,387.85</b>	<b>673,802,897.62</b>	<b>844,291,439.72</b>	<b>1,220,090,004.06</b>

021500100100	Ministry of Agriculture & Natural Resource	2,553,780.60	141,900,033.00	102,998,123.93	140,000,000.00	200,000,000.00	561,900,033.00
021502100100	College of Agriculture Wurno	195,075,690.31	195,075,690.31	152,244,954.70	197,075,690.31	195,075,690.31	195,075,690.31
021510200100	State Agricultural Development Project	42,773,928.41	205,591,863.55	152,438,966.46	250,878,436.70	287,890,478.45	300,789,009.79
021510200200	International Fund for Agriculture	9,575,245.95	10,465,926.95	10,000,482.00	30,000,000.00	110,465,926.95	110,465,926.95
021510900100	AFFORESTATION PROGRAMME	15,338,250.00	15,338,250.00	14,000,000.00	15,338,250.00	15,338,250.00	15,338,250.00
021511000100	Fertilizer and Agricultral Supplies Company	10,882,893.75	46,510,520.61	26,316,860.76	40,510,520.61	35,521,094.01	36,521,094.01
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>151,521,604.96</b>	<b>1,092,100,000.00</b>	<b>802,758,496.49</b>	<b>1,361,340,000.00</b>	<b>1,398,474,000.00</b>	<b>1,439,321,400.00</b>
022000100100	Ministry of Finance	36,118,704.42	840,000,000.00	666,724,207.78	840,000,000.00	840,000,000.00	840,000,000.00
022000700100	Office of the Accountant General	13,302,900.54	150,000,000.00	67,787,403.37	150,000,000.00	150,000,000.00	150,000,000.00
022000800100	Board of Internal Revenue	102,100,000.00	102,100,000.00	68,246,885.34	371,340,000.00	408,474,000.00	449,321,400.00
<b>022200000000</b>	<b>Ministry of Commerce and Industry</b>	<b>63,707,337.96</b>	<b>147,125,628.26</b>	<b>65,404,557.09</b>	<b>134,671,685.05</b>	<b>155,671,685.05</b>	<b>278,959,555.06</b>
022200100100	Ministry of Commerce and Industry	19,386,982.05	82,034,377.10	51,036,345.77	68,580,973.77	68,580,973.77	68,580,973.77
022200200100	Commodity Board	11,270,200.00	11,270,200.00	6,051,571.72	13,270,200.00	14,270,200.00	14,270,200.00
022205100100	Sokoto State SME Development Agency	15,038,318.15	11,587,827.16	7,866,639.60	20,587,287.28	30,587,287.28	35,587,287.28
022205500100	Sokoto Central Market	18,011,837.76	42,233,224.00	450,000.00	32,233,224.00	42,233,224.00	160,521,094.01
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>5,683,206.60</b>	<b>12,000,000.00</b>	<b>4,926,250.59</b>	<b>14,000,000.00</b>	<b>16,000,000.00</b>	<b>18,000,000.00</b>
025000100100	Fiscal Responsibility Commission	5,683,206.60	12,000,000.00	4,926,250.59	14,000,000.00	16,000,000.00	18,000,000.00
<b>022800000000</b>	<b>Ministry of Science and Technology</b>	<b>1,017,400,630.27</b>	<b>1,017,400,630.27</b>	<b>876,284,772.84</b>	<b>1,117,400,630.27</b>	<b>1,017,400,630.27</b>	<b>1,017,400,630.27</b>
022800100100	Ministry of Science and Technology	1,017,400,630.27	1,017,400,630.27	876,284,772.84	1,117,400,630.27	1,017,400,630.27	1,017,400,630.27
<b>023100000000</b>	<b>Ministry of Energy</b>	<b>67,523,753.00</b>	<b>67,523,753.00</b>	<b>30,945,181.32</b>	<b>50,523,753.00</b>	<b>67,523,753.00</b>	<b>67,523,753.00</b>
023100100100	Ministry of Energy	67,523,753.00	67,523,753.00	30,945,181.32	50,523,753.00	67,523,753.00	67,523,753.00
<b>023400000000</b>	<b>Ministry of Works and Transport</b>	<b>260,113,893.42</b>	<b>416,515,548.09</b>	<b>324,289,896.89</b>	<b>407,104,303.43</b>	<b>480,604,303.43</b>	<b>480,104,303.43</b>
023400100100	Ministry of Works & Transport	862,279.36	350,592,292.16	281,175,786.21	350,711,972.96	420,711,972.96	420,711,972.96
023400400100	Sokoto Road Maintenance Agency	230,274,397.31	40,496,675.30	26,596,018.31	41,000,000.00	41,500,000.00	42,000,000.00
023405400100	Works School Sokoto	-	8,034,250.16	4,535,978.97	-	-	-
023405600100	Sokoto Engineering Construction Company	28,977,216.75	17,392,330.47	11,982,113.40	15,392,330.47	18,392,330.47	17,392,330.47

<b>023600000000</b>	<b>Ministry of Culture &amp; Tourism</b>	<b>37,288,963.74</b>	<b>45,695,290.88</b>	<b>-</b>	<b>45,695,290.88</b>	<b>45,695,290.88</b>	<b>45,695,290.88</b>
023600100100	Ministry of Culture & Tourism	37,288,963.74	45,695,290.88	-	45,695,290.88	45,695,290.88	45,695,290.88
<b>023800000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>287,317,525.68</b>	<b>137,055,300.26</b>	<b>75,138,744.31</b>	<b>132,455,935.71</b>	<b>137,455,935.71</b>	<b>138,455,935.71</b>
023800100100	Ministry of Budget and Economic Planning	101,934,841.70	101,934,841.70	75,138,744.31	101,934,841.70	101,934,841.70	101,934,841.70
023800400100	State Bureau of Statistics	185,382,683.98	35,120,458.56	-	30,521,094.01	35,521,094.01	36,521,094.01
<b>023300000000</b>	<b>Ministry of Solid Minerals and Natural Resources</b>	<b>-</b>	<b>55,554,316.61</b>	<b>41,205,959.12</b>	<b>60,000,000.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>
023300100100	Ministry of Solid Minerals and Natural Resources	-	55,554,316.61	41,205,959.12	60,000,000.00	70,000,000.00	70,000,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>508,799,393.27</b>	<b>682,365,557.00</b>	<b>481,151,804.53</b>	<b>570,443,297.72</b>	<b>824,380,552.00</b>	<b>843,380,552.00</b>
025200100100	Ministry of Water Resources	8,799,393.27	172,000,000.00	116,683,672.64	160,062,745.72	217,000,000.00	236,000,000.00
025210200100	Water Board	500,000,000.00	510,365,557.00	364,468,131.89	410,380,552.00	607,380,552.00	607,380,552.00
<b>025300000000</b>	<b>Ministry of Lands and Housing</b>	<b>1,637,432,739.18</b>	<b>381,096,493.12</b>	<b>175,173,858.20</b>	<b>354,096,493.12</b>	<b>429,590,903.12</b>	<b>434,712,873.12</b>
025300100100	Min of Lands and Housing	130,556,712.26	130,556,712.26	103,022,673.24	120,556,712.26	150,556,712.26	150,556,712.26
025300200100	Sokoto Geographical Information Systems	22,946,440.06	42,615,885.92	-	42,615,885.92	42,615,885.92	42,615,885.92
025300300100	Surveyor General Office	473,163,996.89	12,646,171.00	-	12,646,171.00	12,646,171.00	12,646,171.00
025300400100	Sokoto State Housing Cooperation	-	20,333,333.34	16,170,746.54	20,333,333.34	20,333,333.34	20,333,333.34
025300500100	Sokoto Urban & Reg. Planning Department	280,486,299.93	74,944,390.00	51,527,788.38	76,944,390.00	82,438,800.00	87,560,770.00
025300600100	Tenancy and Safety of Persons Commission	730,279,290.04	100,000,000.60	4,452,650.04	81,000,000.60	121,000,000.60	121,000,000.60
<b>026800000000</b>	<b>Ministry of Animals and Fisheries Development</b>	<b>667,513,564.72</b>	<b>545,299,254.00</b>	<b>507,256,077.58</b>	<b>769,599,377.00</b>	<b>825,599,377.00</b>	<b>852,545,757.01</b>
026800100100	Ministry of Animals and Fisheries Development	520,000,000.00	520,000,000.00	501,332,230.51	750,300,123.00	800,300,123.00	800,300,123.00
026800200100	Livestock Development Programme	140,338,012.98	9,574,714.00	5,923,847.07	8,574,714.00	9,574,714.00	36,521,094.01
026800300100	Poultry Development Agency	7,175,551.74	15,724,540.00	-	10,724,540.00	15,724,540.00	15,724,540.00
<b>030000000000</b>	<b>Law and Justice</b>	<b>1,625,333,894.57</b>	<b>1,241,465,242.64</b>	<b>727,198,109.76</b>	<b>1,025,376,109.66</b>	<b>1,986,855,627.42</b>	<b>2,136,855,627.42</b>
<b>031800000000</b>	<b>State Judiciary</b>	<b>1,221,095,976.57</b>	<b>837,227,324.64</b>	<b>421,684,207.96</b>	<b>597,227,324.64</b>	<b>1,243,706,842.40</b>	<b>1,393,706,842.40</b>
031801100100	JUDICIAL SERVICE COMMISSION	500,000,000.00	86,300,359.64	36,887,076.01	86,300,359.64	142,779,877.40	142,779,877.40
031805100100	State High Court	48,022,687.94	400,000,000.00	194,141,456.87	280,000,000.00	750,000,000.00	900,000,000.00
031805500100	Shari'a Court of Appeal	673,073,288.63	350,926,965.00	190,655,675.08	230,926,965.00	350,926,965.00	350,926,965.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>404,237,918.00</b>	<b>404,237,918.00</b>	<b>305,513,901.80</b>	<b>428,148,785.02</b>	<b>743,148,785.02</b>	<b>743,148,785.02</b>

032600100100	Ministry of Justice	250,000,000.00	250,000,000.00	179,965,484.46	250,077,158.50	565,077,158.50	565,077,158.50
032600200100	Law Reform Commission	33,315,250.00	33,315,250.00	31,951,039.60	47,148,958.52	47,148,958.52	47,148,958.52
032600600500	Sokoto College of Legal & Islamic St.	120,922,668.00	120,922,668.00	93,597,377.74	130,922,668.00	130,922,668.00	130,922,668.00
<b>050000000000</b>	<b>Social Sector</b>	<b>20,444,170,026.62</b>	<b>23,357,954,435.28</b>	<b>17,534,599,780.37</b>	<b>23,776,404,061.18</b>	<b>27,727,298,459.01</b>	<b>29,170,477,543.05</b>
<b>051300000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>199,778,166.69</b>	<b>85,422,120.66</b>	<b>46,358,724.85</b>	<b>97,535,098.77</b>	<b>78,535,098.77</b>	<b>78,535,098.77</b>
051300100100	Ministry of Youth and Sports Development	62,851,121.66	62,851,121.66	40,590,545.64	55,964,099.77	55,964,099.77	55,964,099.77
051300300100	Commission for Persons Living With Disabilities	136,927,045.03	22,570,999.00	5,768,179.21	41,570,999.00	22,570,999.00	22,570,999.00
<b>051400000000</b>	<b>Ministry for Women Affairs</b>	<b>218,090,090.49</b>	<b>95,000,000.00</b>	<b>65,518,803.05</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
051400100100	Ministry for Women Affairs	218,090,090.49	95,000,000.00	65,518,803.05	100,000,000.00	100,000,000.00	100,000,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>6,293,144,534.26</b>	<b>6,346,427,598.85</b>	<b>4,819,406,980.57</b>	<b>6,197,826,038.57</b>	<b>7,536,624,423.64</b>	<b>7,803,490,187.18</b>
051700100100	Ministry for Basic Education	39,001,164.93	653,850,008.15	458,287,953.15	653,850,008.15	784,620,009.78	784,620,009.78
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	23,537,027.61	365,388,852.52	236,000,000.00	365,388,852.52	365,388,852.52	365,388,852.52
051700300100	State Universal Basic Education Board (SUBEB)	1,206,036,471.22	255,914,239.68	174,151,292.68	245,914,239.68	278,914,239.68	278,914,239.68
051701000100	State Agency for Mass Education	36,223,431.31	110,989,053.69	76,461,209.88	280,292,028.01	342,292,028.01	342,292,028.01
051701100100	State Agency for Normadic Education1	115,329,652.23	115,329,652.23	112,032,903.52	156,805,882.05	156,905,882.05	157,005,882.05
051700800100	State Library Board	33,420,960.00	33,420,960.00	32,296,651.90	46,681,038.29	46,681,038.29	46,681,038.29
051705400200	Teachers Service Board(Secondary Edu. Board)	4,780,506,462.38	4,780,506,462.38	3,703,131,296.38	4,408,557,108.61	5,521,485,492.05	5,797,559,766.65
051705700100	Female Education Board	59,089,364.58	31,028,370.20	27,045,673.06	40,336,881.26	40,336,881.26	31,028,370.20
<b>056900000000</b>	<b>Ministry for Higher Education</b>	<b>4,622,485,818.95</b>	<b>5,861,679,415.30</b>	<b>4,442,968,235.22</b>	<b>6,987,163,260.59</b>	<b>7,912,537,322.09</b>	<b>8,980,133,010.58</b>
056900100100	Ministry for Higher Education	224,101,747.95	45,769,221.96	23,413,041.61	45,769,221.96	-	-
056900300100	Collage of Education Sokoto	2,500,935,108.70	2,500,935,108.70	1,789,439,218.83	2,350,935,108.70	2,500,935,108.70	2,500,935,108.70
056900400100	Sokoto State University	-	900,000,000.00	826,474,998.67	1,000,000,000.00	2,000,000,000.00	3,000,000,000.00
056900500100	State college of basic and remedial studies	583,157,665.81	178,208,702.42	141,468,337.48	230,114,513.34	621,846,238.21	631,964,823.35
056901800100	Umaru Ali Shinkafi Polytechnic Sokoto	1,290,000,000.00	1,290,000,000.00	929,480,140.11	1,400,363,751.01	1,600,363,751.01	1,600,363,751.01
056905400100	Arabic & Islamic Education Board	9,014,576.52	910,086,761.39	707,791,346.85	1,097,821,526.99	1,152,712,603.34	1,210,348,233.51
056905500100	Sokoto State Scholarship and Students Matters	15,276,719.97	36,679,620.83	24,901,151.67	40,679,620.83	36,679,620.83	36,521,094.01
056905600100	Shehu Shagari University of Education	-	-	-	821,479,517.76	-	-

<b>05210000000</b>	<b>Ministry of Health</b>	<b>7,011,716,294.81</b>	<b>10,147,406,678.99</b>	<b>7,534,599,105.06</b>	<b>9,491,706,973.00</b>	<b>11,296,194,608.00</b>	<b>11,399,701,240.01</b>
052100100100	Ministry of Health	2,000,000,000.00	2,000,000,000.00	1,444,498,547.99	1,800,000,000.00	2,500,000,000.00	2,600,000,000.00
052100200100	Sokoto State contributory health care mgt agency	33,912,834.97	9,750,245.00	2,200,000.00	9,750,245.00	-	-
052100300100	Primary Health Care Development Agency	2,325,642.12	630,094,736.00	450,918,437.61	555,094,736.00	605,094,736.00	605,094,736.00
052102600100	Specialist Hospital	-	2,228,932,250.86	1,635,989,493.26	2,200,932,250.86	2,228,932,250.86	2,228,932,250.86
052102600200	Maryam Abacha W& Child. Hospital	10,128,435.14	630,126,576.16	440,143,097.88	600,126,576.16	630,126,576.16	630,126,576.16
052103600100	Noma Children Hospital	1,062,711,866.65	150,338,250.00	126,117,896.00	165,338,250.00	193,338,250.00	193,338,250.00
052104100100	Orthopedic Hospital Wamakko	-	325,683,728.97	227,779,832.49	325,683,728.97	325,683,728.97	325,683,728.97
052110200100	Hospitals Services Magt. Board	3,317,414,396.52	3,222,670,800.00	2,483,539,917.10	2,900,000,000.00	3,823,237,880.00	4,205,561,668.00
052110400100	College of Nursing Sciences	500,000,000.00	410,338,250.00	327,469,549.64	410,338,250.00	415,338,250.00	36,521,094.01
052110400200	College of Nursing Sciences, Tambuwal	31,124,387.84	147,550,000.00	121,465,331.02	170,521,094.01	160,521,094.01	160,521,094.01
052110600100	Sultan AbdulRahman Sch. of H/Tech.	17,980,027.15	378,831,356.00	274,477,002.07	340,831,356.00	400,831,356.00	400,831,356.00
052111400100	Agency for Malaria Control	36,118,704.42	13,090,486.00	-	13,090,486.00	13,090,486.00	13,090,486.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>1,034,733,772.58</b>	<b>444,265,471.23</b>	<b>350,373,794.00</b>	<b>521,803,828.00</b>	<b>414,419,144.26</b>	<b>414,419,144.26</b>
053500100100	Ministry of Environment	90,648,823.15	68,461,643.23	52,922,428.29	126,000,000.00	-	-
053500200100	Parks and Gardens Agency	574,746,699.43	6,465,578.00	4,683,832.83	6,465,578.00	35,080,894.26	35,080,894.26
053501600100	State Environmental Protection Agency	369,338,250.00	369,338,250.00	292,767,532.88	369,338,250.00	369,338,250.00	369,338,250.00
053501600200	Sokoto Erosion and Watershed Management Agency (SEWMA)	-	-	-	20,000,000.00	10,000,000.00	10,000,000.00
<b>05510000000</b>	<b>Ministry for Local Government and Chieftancy</b>	<b>1,509,482.19</b>	<b>119,054,288.00</b>	<b>95,455,580.22</b>	<b>126,670,000.00</b>	<b>130,289,000.00</b>	<b>135,500,000.00</b>
055100100100	Ministry for Local Government and Chieftancy	1,509,482.19	119,054,288.00	95,455,580.22	126,670,000.00	130,289,000.00	135,500,000.00
<b>05560000000</b>	<b>Ministry of Social Welfare &amp; Community Development</b>	<b>977,821,958.37</b>	<b>88,577,201.95</b>	<b>62,955,084.94</b>	<b>83,577,201.95</b>	<b>88,577,201.95</b>	<b>88,577,201.95</b>
055600100100	Ministry of Social Welfare & Community Development	977,821,958.37	88,577,201.95	62,955,084.94	83,577,201.95	88,577,201.95	88,577,201.95
<b>05570000000</b>	<b>Ministry for Rural Development</b>	<b>84,889,908.28</b>	<b>170,121,660.30</b>	<b>116,963,472.46</b>	<b>170,121,660.30</b>	<b>170,121,660.30</b>	<b>170,121,660.30</b>
055700100100	Ministry for Rural Development	84,889,908.28	170,121,660.30	116,963,472.46	170,121,660.30	170,121,660.30	170,121,660.30

**Sokoto State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification**

Code	Adminstrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
-	<b><i>Total Overhead Expenditure</i></b>	<b><i>31,671,329,569.10</i></b>	<b><i>36,924,672,998.00</i></b>	<b><i>33,163,637,266.62</i></b>	<b><i>43,831,507,973.65</i></b>	<b><i>51,081,933,883.65</i></b>	<b><i>52,867,079,783.65</i></b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>9,358,277,700.86</b>	<b>15,205,150,090.00</b>	<b>11,958,664,776.80</b>	<b>20,173,006,961.00</b>	<b>24,045,566,103.00</b>	<b>25,241,998,243.00</b>
<b>01110000000</b>	<b>Government House</b>	<b>5,063,599,910.00</b>	<b>2,241,156,853.00</b>	<b>1,923,762,208.91</b>	<b>2,770,243,223.00</b>	<b>1,679,205,383.00</b>	<b>2,382,943,223.00</b>
011100100100	Government House	8,918,000.00	1,761,156,853.00	1,703,465,500.00	2,304,893,223.00	1,503,155,383.00	2,215,893,223.00
011100100200	Office of the Deputy Governor	67,851,500.00	358,000,000.00	206,406,708.91	350,000,000.00	24,900,000.00	20,600,000.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS (SDG)	502,896,450.00	20,000,000.00	100,000.00	20,000,000.00	20,000,000.00	20,000,000.00
011100800100	State Emergency Management Agency (SEMA)	1,650,000.00	11,000,000.00	7,900,000.00	6,500,000.00	6,500,000.00	9,400,000.00
011101000100	Bureau for Public Procurement and Price Intelligence	2,695,703,448.00	8,000,000.00	1,100,000.00	8,000,000.00	22,550,000.00	22,550,000.00
011102000100	POVERTY REDUCTION PROGRAMME	5,375,000.00	23,000,000.00	4,050,000.00	23,000,000.00	30,000,000.00	30,000,000.00
011103300100	SOSACAT	440,018,200.00	35,000,000.00	490,000.00	25,000,000.00	35,000,000.00	35,000,000.00
011103500200	Primary School Staff Pension Board	725,000.00	7,000,000.00	-	10,500,000.00	10,200,000.00	7,900,000.00
011103700100	Pilgrims Welfare Agency	1,340,462,312.00	18,000,000.00	250,000.00	22,350,000.00	26,900,000.00	21,600,000.00
<b>01670000000</b>	<b>Ministry for Special Duties</b>	<b>13,800,000.00</b>	<b>63,300,000.00</b>	<b>26,800,000.00</b>	<b>73,300,000.00</b>	<b>70,800,000.00</b>	<b>72,375,000.00</b>
016700100100	Ministry for Special Duties	13,800,000.00	33,300,000.00	20,000,000.00	43,300,000.00	39,300,000.00	39,300,000.00
016700200100	Fire Service	-	30,000,000.00	6,800,000.00	30,000,000.00	31,500,000.00	33,075,000.00
<b>01610000000</b>	<b>Office of the SSG</b>	<b>535,235,261.74</b>	<b>5,625,500,000.00</b>	<b>4,199,475,455.04</b>	<b>5,026,200,000.00</b>	<b>6,417,200,000.00</b>	<b>6,417,200,000.00</b>
016100100100	SSG'S Office	535,235,261.74	5,596,500,000.00	4,181,475,455.04	4,997,200,000.00	6,207,200,000.00	6,207,200,000.00
016102100200	Liaison Office ABUJA	-	29,000,000.00	18,000,000.00	29,000,000.00	210,000,000.00	210,000,000.00
<b>01120000000</b>	<b>Sokoto State House of Assembly</b>	<b>759,692,677.50</b>	<b>1,559,738,250.00</b>	<b>956,550,000.00</b>	<b>1,704,000,000.00</b>	<b>2,171,200,000.00</b>	<b>2,278,510,000.00</b>
011200300100	Sokoto State House of Assembly	581,891,128.00	1,534,738,250.00	956,475,000.00	1,679,000,000.00	2,146,200,000.00	2,253,510,000.00
011200400100	House of Assembly Service Commission	177,801,549.50	25,000,000.00	75,000.00	25,000,000.00	25,000,000.00	25,000,000.00
<b>01230000000</b>	<b>Ministry of Information</b>	<b>997,710,000.00</b>	<b>99,677,000.00</b>	<b>77,046,012.00</b>	<b>181,905,000.00</b>	<b>258,000,000.00</b>	<b>262,900,000.00</b>
012300100100	Ministry of Information	150,000.00	70,577,000.00	70,006,012.00	151,705,000.00	223,200,000.00	228,100,000.00
012300300100	Sokoto State Televiosn (Rtv)	414,600,000.00	5,000,000.00	150,000.00	8,300,000.00	5,200,000.00	5,200,000.00
012300400100	Rima Radio	2,200,000.00	4,500,000.00	125,000.00	4,500,000.00	4,500,000.00	4,500,000.00
012301300100	Government Printing Press	580,560,000.00	5,000,000.00	-	2,800,000.00	4,000,000.00	4,000,000.00



012303100300	Waziri Junaidu Hist. & Culture Bureau	195,000.00	4,600,000.00	1,765,000.00	4,600,000.00	4,600,000.00	4,600,000.00
012305500100	State Newspaper Comp.(The PATH)	5,000.00	10,000,000.00	5,000,000.00	10,000,000.00	16,500,000.00	16,500,000.00
<b>012500000000</b>	<b>Office of Head of Service</b>	<b>450,040,000.00</b>	<b>368,000,000.00</b>	<b>269,069,758.80</b>	<b>1,742,530,000.00</b>	<b>1,026,783,000.00</b>	<b>1,123,721,300.00</b>
012500100100	Office of Head of Service	450,040,000.00	368,000,000.00	269,069,758.80	1,578,530,000.00	1,012,383,000.00	1,113,621,300.00
012500100200	Sokoto State Public Service Institute	-	-	-	164,000,000.00	14,400,000.00	10,100,000.00
<b>014000000000</b>	<b>Office of Auditor General</b>	<b>1,040,000.00</b>	<b>106,109,267.00</b>	<b>43,390,582.00</b>	<b>194,500,000.00</b>	<b>231,509,000.00</b>	<b>247,800,000.00</b>
014000100100	Office of Auditor General	140,000.00	66,000,000.00	39,790,582.00	132,500,000.00	102,000,000.00	102,000,000.00
014000200100	Local Government Audit	900,000.00	40,109,267.00	3,600,000.00	62,000,000.00	129,509,000.00	145,800,000.00
<b>014700000000</b>	<b>Civil Service Commission</b>	<b>1,700,000.00</b>	<b>31,840,000.00</b>	<b>50,000.00</b>	<b>78,000,000.00</b>	<b>41,140,000.00</b>	<b>41,140,000.00</b>
014700100100	Civil Service Commission	1,700,000.00	31,840,000.00	50,000.00	78,000,000.00	41,140,000.00	41,140,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>1,200,803,451.62</b>	<b>23,800,000.00</b>	<b>-</b>	<b>21,600,000.00</b>	<b>33,600,000.00</b>	<b>31,600,000.00</b>
014900100100	Local Government Service Commission	1,192,883,451.62	4,800,000.00	-	4,600,000.00	4,600,000.00	4,600,000.00
014903500100	Local Government Pension Board	7,920,000.00	19,000,000.00	-	17,000,000.00	29,000,000.00	27,000,000.00
<b>014800000000</b>	<b>Sokoto State Independent Electoral Commission</b>	<b>200,050,000.00</b>	<b>53,000,000.00</b>	<b>100,000.00</b>	<b>847,000,000.00</b>	<b>1,123,400,000.00</b>	<b>1,149,080,000.00</b>
014800100100	Sokoto State Independent Electoral Commission	200,050,000.00	53,000,000.00	100,000.00	847,000,000.00	1,123,400,000.00	1,149,080,000.00
<b>012400000000</b>	<b>Ministry for Home Affairs</b>	<b>11,400,000.00</b>	<b>47,500,000.00</b>	<b>42,098,885.15</b>	<b>29,500,000.00</b>	<b>97,500,000.00</b>	<b>107,500,000.00</b>
012400100100	Ministry for Home Affairs	11,400,000.00	47,500,000.00	42,098,885.15	29,500,000.00	97,500,000.00	107,500,000.00
<b>017000000000</b>	<b>Ministry Careers &amp; Special Services</b>	<b>95,086,800.00</b>	<b>3,043,228,720.00</b>	<b>2,958,384,600.00</b>	<b>4,597,228,720.00</b>	<b>4,632,228,720.00</b>	<b>4,632,228,720.00</b>
017000100100	Ministry Careers & Special Services	95,086,800.00	3,043,228,720.00	2,958,384,600.00	4,597,228,720.00	4,632,228,720.00	4,632,228,720.00
<b>017200000000</b>	<b>Ministry for Religious Affairs</b>	<b>25,269,600.00</b>	<b>1,888,000,000.00</b>	<b>1,461,937,274.90</b>	<b>2,740,000,018.00</b>	<b>6,016,000,000.00</b>	<b>6,248,000,000.00</b>
017200100100	Ministry for Religious Affairs	380,000.00	904,000,000.00	753,877,730.10	1,543,000,000.00	4,123,000,000.00	4,263,000,000.00
017200700100	ZAKAT and Endowment Commission (WAQF)	2,937,600.00	969,000,000.00	708,059,544.80	1,047,000,018.00	1,683,000,000.00	1,775,000,000.00
017200700200	Hisbah Board Sokoto	21,952,000.00	15,000,000.00	-	150,000,000.00	210,000,000.00	210,000,000.00
<b>017300000000</b>	<b>Ministry of Establishment and Pensions</b>	<b>2,850,000.00</b>	<b>54,300,000.00</b>	<b>-</b>	<b>167,000,000.00</b>	<b>247,000,000.00</b>	<b>247,000,000.00</b>
017300100100	Ministry of Establishment and Pensions	2,850,000.00	54,300,000.00	-	167,000,000.00	247,000,000.00	247,000,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>12,935,517,921.77</b>	<b>11,282,950,188.00</b>	<b>13,407,843,570.16</b>	<b>13,563,732,012.65</b>	<b>13,327,190,060.65</b>	<b>13,756,502,060.65</b>
<b>021500000000</b>	<b>Ministry of Agriculture &amp; Natural Resource</b>	<b>364,134,500.62</b>	<b>130,700,000.00</b>	<b>33,848,000.00</b>	<b>156,829,000.00</b>	<b>298,600,000.00</b>	<b>589,070,000.00</b>

021500100100	Ministry of Agriculture & Natural Resource	510,000.00	35,000,000.00	33,448,000.00	67,000,000.00	140,000,000.00	429,000,000.00
021502100100	College of Agriculture Wurno	11,250,000.00	12,000,000.00	-	12,000,000.00	12,000,000.00	12,000,000.00
021510200100	State Agricultural Development Project	-	9,500,000.00	250,000.00	15,000,000.00	19,000,000.00	24,770,000.00
021510200200	International Fund for Agriculture	41,710,500.00	46,000,000.00	-	35,129,000.00	95,000,000.00	95,000,000.00
021510200300	Nigeria CARES- Fadama Programme	19,614,000.00	12,200,000.00	-	12,200,000.00	12,200,000.00	12,200,000.00
021510900100	AFFORESTATION PROGRAMME	220,100,000.62	6,000,000.00	50,000.00	5,500,000.00	6,000,000.00	6,000,000.00
021511000100	Fertilizer and Agricultral Supplies Company	70,950,000.00	10,000,000.00	100,000.00	10,000,000.00	14,400,000.00	10,100,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>3,178,442,362.63</b>	<b>9,031,817,733.05</b>	<b>12,331,457,229.86</b>	<b>9,690,217,733.05</b>	<b>9,302,937,733.05</b>	<b>9,343,329,733.05</b>
022000100100	Ministry of Finance	2,327,579,500.00	8,577,517,733.05	12,215,676,316.11	9,071,517,733.05	8,577,517,733.05	8,577,517,733.05
022000700100	Office of the Accountant General	759,970,862.63	321,500,000.00	40,000,000.00	301,500,000.00	321,500,000.00	321,500,000.00
022000800100	Board of Internal Revenue	90,892,000.00	132,800,000.00	75,780,913.75	317,200,000.00	403,920,000.00	444,312,000.00
<b>022200000000</b>	<b>Ministry of Commerce and Industry</b>	<b>5,569,977,623.37</b>	<b>114,100,000.00</b>	<b>71,239,000.00</b>	<b>151,200,000.00</b>	<b>192,000,000.00</b>	<b>182,600,000.00</b>
022200100100	Ministry of Commerce and Industry	2,310,000.00	38,500,000.00	31,015,000.00	61,500,000.00	102,000,000.00	112,000,000.00
022200200100	Commodity Board	5,494,708,623.37	4,000,000.00	3,150,000.00	2,700,000.00	4,000,000.00	4,000,000.00
022205100100	Sokoto State SME Development Agency	1,400,000.00	42,100,000.00	29,590,000.00	54,500,000.00	56,500,000.00	56,500,000.00
022205500100	Sokoto Central Market	71,559,000.00	29,500,000.00	7,484,000.00	32,500,000.00	29,500,000.00	10,100,000.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>-</b>	<b>42,300,000.00</b>	<b>2,765,000.00</b>	<b>42,700,000.00</b>	<b>43,500,000.00</b>	<b>46,700,000.00</b>
025000100100	Fiscal Responsibility Commission	-	42,300,000.00	2,765,000.00	42,700,000.00	43,500,000.00	46,700,000.00
<b>022800000000</b>	<b>Ministry of Science and Technology</b>	<b>456,040,000.00</b>	<b>458,600,648.00</b>	<b>344,186,220.13</b>	<b>433,000,000.00</b>	<b>440,000,000.00</b>	<b>440,000,000.00</b>
022800100100	Ministry of Science and Technology	456,040,000.00	458,600,648.00	344,186,220.13	433,000,000.00	440,000,000.00	440,000,000.00
<b>023100000000</b>	<b>Ministry of Energy</b>	<b>650,594,420.00</b>	<b>30,000,000.00</b>	<b>26,424,375.00</b>	<b>30,000,000.00</b>	<b>61,000,000.00</b>	<b>61,000,000.00</b>
023100100100	Ministry of Energy	650,594,420.00	30,000,000.00	26,424,375.00	30,000,000.00	61,000,000.00	61,000,000.00
<b>023400000000</b>	<b>Ministry of Works and Transport</b>	<b>345,218,108.00</b>	<b>45,350,000.00</b>	<b>14,974,030.60</b>	<b>51,700,000.00</b>	<b>61,150,000.00</b>	<b>58,100,000.00</b>
023400100100	Ministry of Works & Transport	63,408,108.00	25,750,000.00	14,824,030.60	27,000,000.00	33,500,000.00	33,350,000.00
023400400100	Sokoto Road Maintenance Agency	410,000.00	12,100,000.00	150,000.00	11,600,000.00	13,250,000.00	14,650,000.00
023405400100	Works School Sokoto	-	5,000,000.00	-	3,500,000.00	-	-

023405600100	Sokoto Engineering Construction Company	281,400,000.00	2,500,000.00	-	9,600,000.00	14,400,000.00	10,100,000.00
<b>023600000000</b>	<b>Ministry of Culture &amp; Tourism</b>	-	<b>37,200,000.00</b>	<b>50,000.00</b>	<b>47,900,000.00</b>	<b>47,200,000.00</b>	<b>52,200,000.00</b>
023600100100	Ministry of Culture & Tourism	-	37,200,000.00	50,000.00	47,900,000.00	47,200,000.00	52,200,000.00
<b>023800000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>21,591,000.00</b>	<b>506,500,000.00</b>	<b>116,505,000.00</b>	<b>838,100,000.00</b>	<b>865,710,000.00</b>	<b>865,710,000.00</b>
023800100100	Ministry of Budget and Economic Planning	21,591,000.00	467,450,000.00	108,310,000.00	477,600,000.00	821,760,000.00	821,760,000.00
023800300400	Social Investment Programme	-	20,000,000.00	7,945,000.00	320,000,000.00	20,000,000.00	20,000,000.00
023800400100	State Bureau of Statistics	-	18,050,000.00	250,000.00	35,500,000.00	23,950,000.00	23,950,000.00
023800500200	UNDP	-	1,000,000.00	-	5,000,000.00	-	-
<b>023300000000</b>	<b>Ministry of Solid Minerals and Natural Resources</b>	<b>11,115,000.00</b>	<b>28,250,000.00</b>	<b>5,265,000.00</b>	<b>28,250,000.00</b>	<b>36,500,000.00</b>	<b>36,500,000.00</b>
023300100100	Ministry of Solid Minerals and Natural Resources	11,115,000.00	28,250,000.00	5,265,000.00	28,250,000.00	36,500,000.00	36,500,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>783,403,900.00</b>	<b>579,884,605.08</b>	<b>447,576,714.57</b>	<b>1,665,368,077.73</b>	<b>1,473,785,125.73</b>	<b>1,568,285,125.73</b>
025200100100	Ministry of Water Resources	669,403,900.00	55,155,000.00	28,742,238.19	218,000,000.00	295,250,000.00	318,250,000.00
025210200100	Water Board	100,000,000.00	516,729,605.08	418,734,476.38	1,434,868,077.73	1,165,035,125.73	1,235,035,125.73
025210300100	Rural Water and Sanitation Agency	14,000,000.00	8,000,000.00	100,000.00	12,500,000.00	13,500,000.00	15,000,000.00
<b>025300000000</b>	<b>Ministry of Lands and Housing</b>	<b>165,468,666.37</b>	<b>254,307,201.87</b>	<b>7,253,000.00</b>	<b>376,507,201.87</b>	<b>386,807,201.87</b>	<b>386,807,201.87</b>
025300100100	Min of Lands and Housing	700,000.00	26,000,000.00	250,000.00	142,000,000.00	114,500,000.00	114,500,000.00
025300200100	Sokoto Geographical Information Systems	18,644,315.12	89,057,201.87	300,000.00	69,557,201.87	69,057,201.87	69,057,201.87
025300300100	Surveyor General Office	97,174,351.25	5,000,000.00	75,000.00	15,700,000.00	5,000,000.00	5,000,000.00
025300400100	Sokoto State Housing Cooperation	14,500,000.00	5,000,000.00	250,000.00	5,000,000.00	5,000,000.00	5,000,000.00
025300500100	Sokoto Urban & Reg. Planning Department	33,000,000.00	14,250,000.00	150,000.00	14,250,000.00	19,250,000.00	19,250,000.00
025300600100	Tenancy and Safety of Persons Commission	1,450,000.00	115,000,000.00	6,228,000.00	130,000,000.00	174,000,000.00	174,000,000.00
<b>026800000000</b>	<b>Ministry of Animals and Fisheries Development</b>	<b>1,389,532,340.78</b>	<b>23,940,000.00</b>	<b>6,300,000.00</b>	<b>51,960,000.00</b>	<b>118,000,000.00</b>	<b>126,200,000.00</b>
026800100100	Ministry of Animals and Fisheries Development	1,379,182,340.78	10,060,000.00	150,000.00	37,080,000.00	104,120,000.00	106,100,000.00
026800200100	Livestock Development Programme	-	3,880,000.00	50,000.00	3,880,000.00	3,880,000.00	10,100,000.00
026800300100	Poultry Development Agency	10,350,000.00	10,000,000.00	6,100,000.00	11,000,000.00	10,000,000.00	10,000,000.00
<b>030000000000</b>	<b>Law and Justice</b>	<b>991,791,110.00</b>	<b>1,648,300,000.00</b>	<b>1,017,248,699.00</b>	<b>1,566,000,000.00</b>	<b>1,665,000,000.00</b>	<b>1,760,000,000.00</b>
<b>031800000000</b>	<b>State Judiciary</b>	<b>130,975,600.00</b>	<b>1,225,300,000.00</b>	<b>734,077,199.00</b>	<b>1,385,000,000.00</b>	<b>1,295,000,000.00</b>	<b>1,390,000,000.00</b>

031801100100	JUDICIAL SERVICE COMMISSION	46,492,000.00	25,300,000.00	9,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
031805100100	State High Court	37,742,000.00	885,000,000.00	574,427,199.00	830,000,000.00	850,000,000.00	945,000,000.00
031805500100	Shari'a Court of Appeal	46,741,600.00	315,000,000.00	150,650,000.00	475,000,000.00	365,000,000.00	365,000,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>860,815,510.00</b>	<b>423,000,000.00</b>	<b>283,171,500.00</b>	<b>181,000,000.00</b>	<b>370,000,000.00</b>	<b>370,000,000.00</b>
032600100100	Ministry of Justice	7,000,000.00	408,000,000.00	283,096,500.00	167,000,000.00	352,000,000.00	352,000,000.00
032600200100	Law Reform Commission	753,815,510.00	5,000,000.00	75,000.00	5,000,000.00	5,000,000.00	5,000,000.00
032600600500	Sokoto College of Legal & Islamic St.	100,000,000.00	10,000,000.00	-	9,000,000.00	13,000,000.00	13,000,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>8,385,742,836.47</b>	<b>8,788,272,720.00</b>	<b>6,779,880,220.66</b>	<b>8,528,769,000.00</b>	<b>12,044,177,720.00</b>	<b>12,108,579,480.00</b>
<b>051300000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>3,100,000.00</b>	<b>997,900,000.00</b>	<b>911,193,547.14</b>	<b>831,505,000.00</b>	<b>762,605,000.00</b>	<b>762,605,000.00</b>
051300100100	Ministry of Youth and Sports Development	3,100,000.00	718,400,000.00	711,093,547.14	487,300,000.00	718,400,000.00	718,400,000.00
051300300100	Commission for Persons Living With Disabilities	-	279,500,000.00	200,100,000.00	344,205,000.00	44,205,000.00	44,205,000.00
<b>051400000000</b>	<b>Ministry for Women Affairs</b>	<b>1,360,000.00</b>	<b>57,000,000.00</b>	<b>31,012,000.00</b>	<b>160,000,000.00</b>	<b>175,000,000.00</b>	<b>200,000,000.00</b>
051400100100	Ministry for Women Affairs	1,360,000.00	57,000,000.00	31,012,000.00	160,000,000.00	175,000,000.00	200,000,000.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>1,956,599,728.61</b>	<b>1,805,608,720.00</b>	<b>1,348,282,225.00</b>	<b>1,630,000,000.00</b>	<b>2,004,608,720.00</b>	<b>2,012,408,720.00</b>
051700100100	Ministry for Basic Education	4,397,777.78	1,547,708,720.00	1,271,852,235.00	1,370,000,000.00	1,547,708,720.00	1,547,708,720.00
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	9,100,000.00	134,000,000.00	50,000,000.00	134,000,000.00	134,000,000.00	134,000,000.00
051700300100	State Universal Basic Education Board (SUBEB)	100,000.00	51,000,000.00	14,509,490.00	34,000,000.00	115,000,000.00	120,000,000.00
051701000100	State Agency for Mass Education	1,411,067,060.83	11,300,000.00	-	10,300,000.00	81,000,000.00	81,000,000.00
051701100100	State Agency for Normadic Education1	254,384,890.00	25,500,000.00	-	15,500,000.00	25,500,000.00	25,500,000.00
051700800100	State Library Board	1,000,000.00	5,000,000.00	50,000.00	4,100,000.00	4,100,000.00	4,100,000.00
051705400200	Teachers Service Board(Secondary Edu. Board)	274,250,000.00	18,800,000.00	320,500.00	15,300,000.00	40,000,000.00	42,800,000.00
051705700100	Female Education Board	2,300,000.00	12,300,000.00	11,550,000.00	46,800,000.00	57,300,000.00	57,300,000.00
<b>056900000000</b>	<b>Ministry for Higher Education</b>	<b>763,945,320.87</b>	<b>3,166,390,000.00</b>	<b>2,488,911,282.64</b>	<b>4,152,390,000.00</b>	<b>6,009,590,000.00</b>	<b>6,004,790,000.00</b>
056900100100	Ministry for Higher Education	1,800,000.00	73,000,000.00	7,250,000.00	61,400,000.00	73,000,000.00	73,000,000.00
056900300100	Collage of Education Sokoto	5,810,000.00	39,090,000.00	10,000,000.00	39,090,000.00	39,090,000.00	39,090,000.00
056900400100	Sokoto State University	-	169,500,000.00	50,000,000.00	110,500,000.00	162,500,000.00	162,500,000.00
056900500100	State college of basic and remedial studies	749,745,320.87	10,000,000.00	-	20,000,000.00	26,000,000.00	26,000,000.00
056901800100	Umaru Ali Shinkafi Polytechnic Sokoto	4,810,000.00	24,000,000.00	-	43,000,000.00	26,900,000.00	21,600,000.00

056905400100	Arabic & Islamic Education Board	480,000.00	23,000,000.00	343,376.00	23,000,000.00	25,500,000.00	26,000,000.00
056905500100	Sokoto State Scholarship and Students Matters	1,300,000.00	2,827,800,000.00	2,421,317,906.64	3,420,400,000.00	5,656,600,000.00	5,656,600,000.00
056905600100	Shehu Shagari University of Education	-	-	-	435,000,000.00	-	-
<b>052100000000</b>	<b>Ministry of Health</b>	<b>2,486,196,039.99</b>	<b>2,059,550,000.00</b>	<b>1,494,022,815.88</b>	<b>937,800,000.00</b>	<b>2,160,860,000.00</b>	<b>2,200,341,760.00</b>
052100100100	Ministry of Health	16,065,000.00	1,100,000,000.00	916,264,657.28	570,000,000.00	1,100,000,000.00	1,100,000,000.00
052100200100	Sokoto State contributory health care mgt agency	246,170,350.00	15,600,000.00	12,250,000.00	18,000,000.00	18,000,000.00	18,000,000.00
052100300100	Primary Health Care Development Agency	1,851,713,500.00	55,000,000.00	38,491,908.00	55,000,000.00	55,000,000.00	55,000,000.00
052102600100	Specialist Hospital	-	18,000,000.00	6,187,500.00	28,250,000.00	28,250,000.00	28,250,000.00
052102600200	Maryam Abacha W& Child. Hospital	5,340,889.96	52,100,000.00	4,782,250.00	52,100,000.00	52,100,000.00	52,100,000.00
052103600100	Noma Children Hospital	-	15,100,000.00	13,500,000.00	15,100,000.00	29,000,000.00	29,000,000.00
052104100100	Orthopedic Hospital Wamakko	17,399,500.00	20,750,000.00	4,375,000.00	12,750,000.00	10,250,000.00	10,250,000.00
052110200100	Hospitals Services Magt. Board	9,270,000.00	39,000,000.00	2,677,500.00	53,000,000.00	122,760,000.00	166,541,760.00
052110400100	College of Nursing Sciences	10,425,000.00	16,000,000.00	-	16,000,000.00	16,000,000.00	16,000,000.00
052110400200	College of Nursing Sciences, Tambuwal	43,577,520.03	14,000,000.00	-	12,500,000.00	14,400,000.00	10,100,000.00
052110600100	Sultan AbdulRahman Sch. of H/Tech.	286,234,280.00	12,000,000.00	-	13,100,000.00	13,100,000.00	13,100,000.00
052111400100	Agency for Malaria Control	-	702,000,000.00	495,494,000.60	92,000,000.00	702,000,000.00	702,000,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>1,650,617,747.00</b>	<b>138,000,000.00</b>	<b>56,628,750.00</b>	<b>389,000,000.00</b>	<b>140,400,000.00</b>	<b>136,100,000.00</b>
053500100100	Ministry of Environment	740,458,947.00	66,000,000.00	1,750,000.00	51,000,000.00	54,000,000.00	54,000,000.00
053500200100	Parks and Gardens Agency	145,395,800.00	25,000,000.00	19,878,750.00	120,000,000.00	25,000,000.00	25,000,000.00
053501600100	State Environmental Protection Agency	764,763,000.00	47,000,000.00	35,000,000.00	47,000,000.00	47,000,000.00	47,000,000.00
053501600200	Sokoto Erosion and Watershed Management Agency (SEWMA)	-	-	-	171,000,000.00	14,400,000.00	10,100,000.00
<b>055100000000</b>	<b>Ministry for Local Government and Chieftancy</b>	<b>-</b>	<b>15,920,000.00</b>	<b>50,000.00</b>	<b>31,970,000.00</b>	<b>33,210,000.00</b>	<b>34,430,000.00</b>
055100100100	Ministry for Local Government and Chieftancy	-	15,920,000.00	50,000.00	31,970,000.00	33,210,000.00	34,430,000.00
<b>055600000000</b>	<b>Ministry of Social Welfare &amp; Community Development</b>	<b>1,493,000,000.00</b>	<b>516,000,000.00</b>	<b>449,529,600.00</b>	<b>366,000,000.00</b>	<b>726,000,000.00</b>	<b>726,000,000.00</b>
055600100100	Ministry of Social Welfare & Community Development	1,493,000,000.00	516,000,000.00	449,529,600.00	366,000,000.00	726,000,000.00	726,000,000.00

<b>05570000000</b>	<b>Ministry for Rural Development</b>	<b>30,924,000.00</b>	<b>31,904,000.00</b>	<b>250,000.00</b>	<b>30,104,000.00</b>	<b>31,904,000.00</b>	<b>31,904,000.00</b>
055700100100	Ministry for Rural Development	30,924,000.00	31,904,000.00	250,000.00	30,104,000.00	31,904,000.00	31,904,000.00

**Sokoto State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
-	<b><i>Total Capital Expenditure</i></b>	<b><i>60,600,349,350.64</i></b>	<b><i>111,128,292,563.29</i></b>	<b><i>23,837,038,592.92</i></b>	<b><i>111,468,297,971.11</i></b>	<b><i>108,851,453,956.20</i></b>	<b><i>126,767,165,886.95</i></b>
<b>1000000000</b>	<b>Administration Sector</b>	<b>6,029,752,067.15</b>	<b>13,658,164,508.59</b>	<b>2,613,139,217.75</b>	<b>19,173,208,035.26</b>	<b>16,388,900,000.00</b>	<b>15,838,374,491.36</b>
<b>1110000000</b>	<b>Government House</b>	<b>145,000,000.00</b>	<b>847,187,500.00</b>	<b>99,540,169.50</b>	<b>560,000,000.00</b>	<b>645,000,000.00</b>	<b>925,000,000.00</b>
11100800100	State Emergency Management Agency (SEMA)	-	425,187,500.00	-	270,000,000.00	345,000,000.00	625,000,000.00
11101000100	Bureau for Public Procurement and Price Intelligence	25,000,000.00	122,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
11102000100	POVERTY REDUCTION PROGRAMME	120,000,000.00	300,000,000.00	99,540,169.50	160,000,000.00	200,000,000.00	200,000,000.00
11103500200	Primary School Staff Pension Board	-	-	-	30,000,000.00	-	-
<b>1670000000</b>	<b>Ministry for Special Duties</b>	<b>747,030,367.37</b>	<b>320,000,000.00</b>	<b>-</b>	<b>110,000,000.00</b>	<b>1,655,000,000.00</b>	<b>684,109,491.36</b>
16700100100	Ministry for Special Duties	747,030,367.37	130,000,000.00	-	110,000,000.00	110,000,000.00	110,000,000.00
16700200100	Fire Service	-	190,000,000.00	-	-	1,545,000,000.00	574,109,491.36
<b>1610000000</b>	<b>Office of the SSG</b>	<b>1,078,874,933.57</b>	<b>4,230,000,000.00</b>	<b>1,702,298,850.00</b>	<b>6,720,000,000.00</b>	<b>3,058,135,000.00</b>	<b>3,108,541,750.00</b>
16100100100	SSG'S Office	1,078,874,933.57	4,230,000,000.00	1,702,298,850.00	6,720,000,000.00	3,058,135,000.00	3,108,541,750.00
<b>1120000000</b>	<b>Sokoto State House of Assembly</b>	<b>-</b>	<b>1,405,500,000.00</b>	<b>400,000,000.00</b>	<b>1,673,500,000.00</b>	<b>1,470,675,000.00</b>	<b>1,539,108,750.00</b>
11200300100	Sokoto State House of Assembly	-	1,303,500,000.00	400,000,000.00	1,633,500,000.00	1,368,675,000.00	1,437,108,750.00
11200400100	House of Assembly Service Commission	-	102,000,000.00	-	40,000,000.00	102,000,000.00	102,000,000.00
<b>1230000000</b>	<b>Ministry of Information</b>	<b>680,000,000.00</b>	<b>196,500,000.00</b>	<b>-</b>	<b>606,000,000.00</b>	<b>833,600,000.00</b>	<b>853,300,000.00</b>
12300100100	Ministry of Information	680,000,000.00	196,500,000.00	-	606,000,000.00	833,600,000.00	853,300,000.00
<b>1250000000</b>	<b>Office of Head of Service</b>	<b>365,000,000.00</b>	<b>2,059,000,000.00</b>	<b>24,043,000.00</b>	<b>3,068,800,000.00</b>	<b>3,836,490,000.00</b>	<b>4,028,314,500.00</b>
12500100100	Office of Head of Service	365,000,000.00	2,059,000,000.00	24,043,000.00	2,833,800,000.00	3,836,490,000.00	4,028,314,500.00
12500100200	Sokoto State Public Service Institute	-	-	-	235,000,000.00	-	-
<b>1480000000</b>	<b>Sokoto State Independent Electoral Commission</b>	<b>141,500,000.00</b>	<b>86,000,000.00</b>	<b>-</b>	<b>330,000,000.00</b>	<b>286,000,000.00</b>	<b>141,000,000.00</b>
14800100100	Sokoto State Independent Electoral Commission	141,500,000.00	86,000,000.00	-	330,000,000.00	286,000,000.00	141,000,000.00
<b>1240000000</b>	<b>Ministry for Home Affairs</b>	<b>-</b>	<b>183,000,000.00</b>	<b>-</b>	<b>977,000,000.00</b>	<b>997,000,000.00</b>	<b>997,000,000.00</b>
12400100100	Ministry for Home Affairs	-	183,000,000.00	-	977,000,000.00	997,000,000.00	997,000,000.00
<b>1700000000</b>	<b>Ministry Careers &amp; Special Services</b>	<b>320,000,000.00</b>	<b>320,000,000.00</b>	<b>-</b>	<b>246,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>

17000100100	Ministry Careers & Special Services	320,000,000.00	320,000,000.00	-	246,000,000.00	150,000,000.00	150,000,000.00
<b>17200000000</b>	<b>Ministry for Religious Affairs</b>	<b>2,552,346,766.21</b>	<b>4,010,977,008.59</b>	<b>387,257,198.25</b>	<b>4,881,908,035.26</b>	<b>3,457,000,000.00</b>	<b>3,412,000,000.00</b>
17200100100	Ministry for Religious Affairs	1,000,000,000.00	1,600,000,000.00	362,257,198.25	2,150,000,000.00	1,287,000,000.00	1,337,000,000.00
17200700100	ZAKAT and Endowment Commission (WAQF)	1,552,346,766.21	2,250,977,008.59	25,000,000.00	2,446,908,035.26	1,885,000,000.00	1,790,000,000.00
17200700200	Hisbah Board Sokoto	-	160,000,000.00	-	285,000,000.00	285,000,000.00	285,000,000.00
<b>20000000000</b>	<b>Economic Sector</b>	<b>24,347,403,918.99</b>	<b>51,669,587,932.88</b>	<b>9,476,148,469.92</b>	<b>47,283,007,341.22</b>	<b>42,280,613,617.57</b>	<b>63,070,134,280.19</b>
<b>21500000000</b>	<b>Ministry of Agriculture &amp; Natural Resource</b>	<b>2,180,000,000.00</b>	<b>12,871,617,000.00</b>	<b>1,551,195,443.80</b>	<b>8,929,842,000.00</b>	<b>3,229,617,000.00</b>	<b>9,731,484,000.00</b>
21500100100	Ministry of Agriculture & Natural Resource	2,180,000,000.00	9,442,000,000.00	1,551,195,443.80	6,040,000,000.00	-	6,301,867,000.00
21502100100	College of Agriculture Wurno	-	475,775,000.00	-	136,000,000.00	475,775,000.00	475,775,000.00
21510200300	Nigeria CARES- Fadama Programme	-	2,953,842,000.00	-	2,753,842,000.00	2,753,842,000.00	2,953,842,000.00
<b>22000000000</b>	<b>Ministry of Finance</b>	<b>1,277,000,000.00</b>	<b>2,711,000,000.00</b>	<b>1,373,737,661.90</b>	<b>3,137,500,000.00</b>	<b>2,295,450,000.00</b>	<b>4,548,745,000.00</b>
22000100100	Ministry of Finance	1,277,000,000.00	1,770,000,000.00	1,373,737,661.90	2,830,000,000.00	1,755,000,000.00	3,955,000,000.00
22000800100	Board of Internal Revenue	-	941,000,000.00	-	307,500,000.00	540,450,000.00	593,745,000.00
<b>22200000000</b>	<b>Ministry of Commerce and Industry</b>	<b>-</b>	<b>2,728,000,000.00</b>	<b>13,695,000.00</b>	<b>2,519,600,000.00</b>	<b>1,529,000,000.00</b>	<b>1,464,000,000.00</b>
22200100100	Ministry of Commerce and Industry	-	364,000,000.00	13,695,000.00	369,000,000.00	719,000,000.00	624,000,000.00
22200200100	Commodity Board	-	700,000,000.00	-	700,000,000.00	700,000,000.00	700,000,000.00
22205100100	Sokoto State SME Development Agency	-	1,530,000,000.00	-	1,350,600,000.00	100,000,000.00	120,000,000.00
22205500100	Sokoto Central Market	-	134,000,000.00	-	100,000,000.00	10,000,000.00	20,000,000.00
<b>25000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>181,700,000.00</b>	<b>55,700,000.00</b>	<b>55,700,000.00</b>
25000100100	Fiscal Responsibility Commission	-	-	-	181,700,000.00	55,700,000.00	55,700,000.00
<b>22800000000</b>	<b>Ministry of Science and Technology</b>	<b>865,000,000.00</b>	<b>3,503,000,000.00</b>	<b>977,367,446.99</b>	<b>3,068,000,000.00</b>	<b>3,258,000,000.00</b>	<b>3,258,000,000.00</b>
22800100100	Ministry of Science and Technology	865,000,000.00	3,503,000,000.00	977,367,446.99	3,068,000,000.00	3,258,000,000.00	3,258,000,000.00
<b>23100000000</b>	<b>Ministry of Energy</b>	<b>-</b>	<b>500,000,000.00</b>	<b>8,426,238.00</b>	<b>715,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
23100100100	Ministry of Energy	-	500,000,000.00	8,426,238.00	715,000,000.00	500,000,000.00	500,000,000.00
<b>23400000000</b>	<b>Ministry of Works and Transport</b>	<b>6,208,897,057.07</b>	<b>5,136,155,509.00</b>	<b>563,928,486.81</b>	<b>3,342,307,543.46</b>	<b>10,673,130,843.93</b>	<b>9,792,089,365.31</b>
23400100100	Ministry of Works & Transport	6,208,897,057.07	5,136,155,509.00	563,928,486.81	3,342,307,543.46	10,673,130,843.93	9,792,089,365.31
<b>23600000000</b>	<b>Ministry of Culture &amp; Tourism</b>	<b>241,000,000.00</b>	<b>186,000,000.00</b>	<b>-</b>	<b>94,000,000.00</b>	<b>186,000,000.00</b>	<b>181,000,000.00</b>



23600100100	Ministry of Culture & Tourism	241,000,000.00	186,000,000.00	-	94,000,000.00	186,000,000.00	181,000,000.00
<b>23800000000</b>	<b>Ministry of Budget and Economic Planning</b>	<b>20,670,000.00</b>	<b>2,070,334,093.88</b>	<b>17,500,000.00</b>	<b>2,054,234,093.88</b>	<b>1,479,234,093.88</b>	<b>1,479,234,093.88</b>
23800100100	Ministry of Budget and Economic Planning	20,670,000.00	1,925,734,093.88	17,500,000.00	1,875,734,093.88	1,285,734,093.88	1,285,734,093.88
23800400100	State Bureau of Statistics	-	144,600,000.00	-	178,500,000.00	193,500,000.00	193,500,000.00
<b>23300000000</b>	<b>Ministry of Solid Minerals and Natural Resources</b>	<b>787,000,000.00</b>	<b>254,450,000.00</b>	<b>-</b>	<b>254,450,000.00</b>	<b>604,450,000.00</b>	<b>604,450,000.00</b>
23300100100	Ministry of Solid Minerals and Natural Resources	787,000,000.00	254,450,000.00	-	254,450,000.00	604,450,000.00	604,450,000.00
<b>25200000000</b>	<b>Ministry of Water Resources</b>	<b>4,510,145,068.43</b>	<b>4,129,404,330.00</b>	<b>323,600,000.00</b>	<b>2,546,904,330.00</b>	<b>12,616,404,679.76</b>	<b>14,194,804,821.00</b>
25200100100	Ministry of Water Resources	1,181,569,275.22	1,013,404,330.00	323,600,000.00	823,404,330.00	3,664,274,179.76	4,140,325,296.00
25210200100	Water Board	1,948,575,793.21	2,956,000,000.00	-	1,563,500,000.00	8,152,130,500.00	9,254,479,525.00
25210300100	Rural Water and Sanitation Agency	1,380,000,000.00	160,000,000.00	-	160,000,000.00	800,000,000.00	800,000,000.00
<b>25300000000</b>	<b>Ministry of Lands and Housing</b>	<b>8,257,691,793.49</b>	<b>11,724,627,000.00</b>	<b>4,147,958,192.42</b>	<b>17,537,469,373.88</b>	<b>1,537,627,000.00</b>	<b>13,632,627,000.00</b>
25300100100	Min of Lands and Housing	6,841,559,094.68	10,490,000,000.00	4,137,958,192.42	15,745,969,373.88	-	11,900,000,000.00
25300200100	Sokoto Geographical Information Systems	-	871,127,000.00	10,000,000.00	1,423,000,000.00	641,127,000.00	836,127,000.00
25300300100	Surveyor General Office	199,455,963.39	106,500,000.00	-	106,500,000.00	106,500,000.00	106,500,000.00
25300500100	Sokoto Urban & Reg. Planning Department	405,000,000.00	135,000,000.00	-	125,000,000.00	305,000,000.00	305,000,000.00
25300600100	Tenancy and Safety of Persons Commission	811,676,735.42	122,000,000.00	-	137,000,000.00	485,000,000.00	485,000,000.00
<b>26800000000</b>	<b>Ministry of Animals and Fisheries Development</b>	<b>-</b>	<b>5,855,000,000.00</b>	<b>498,740,000.00</b>	<b>2,902,000,000.00</b>	<b>4,316,000,000.00</b>	<b>3,628,000,000.00</b>
26800100100	Ministry of Animals and Fisheries Development	-	5,855,000,000.00	498,740,000.00	2,902,000,000.00	4,316,000,000.00	3,628,000,000.00
<b>30000000000</b>	<b>Law and Justice</b>	<b>719,000,000.00</b>	<b>5,277,650,000.00</b>	<b>-</b>	<b>4,074,500,000.00</b>	<b>5,149,000,000.00</b>	<b>5,099,000,000.00</b>
<b>31800000000</b>	<b>State Judiciary</b>	<b>403,000,000.00</b>	<b>3,302,650,000.00</b>	<b>-</b>	<b>3,029,500,000.00</b>	<b>2,557,000,000.00</b>	<b>2,507,000,000.00</b>
31801100100	JUDICIAL SERVICE COMMISSION	13,000,000.00	40,650,000.00	-	157,500,000.00	100,000,000.00	100,000,000.00
31805100100	State High Court	-	2,812,000,000.00	-	2,027,000,000.00	2,272,000,000.00	2,222,000,000.00
31805500100	Shari'a Court of Appeal	390,000,000.00	450,000,000.00	-	845,000,000.00	185,000,000.00	185,000,000.00
<b>32600000000</b>	<b>Ministry of Justice</b>	<b>316,000,000.00</b>	<b>1,975,000,000.00</b>	<b>-</b>	<b>1,045,000,000.00</b>	<b>2,592,000,000.00</b>	<b>2,592,000,000.00</b>
32600100100	Ministry of Justice	-	1,600,000,000.00	-	460,000,000.00	1,600,000,000.00	1,600,000,000.00
32600200100	Law Reform Commission	-	60,000,000.00	-	25,000,000.00	60,000,000.00	60,000,000.00
32600600500	Sokoto College of Legal & Islamic St.	316,000,000.00	315,000,000.00	-	560,000,000.00	932,000,000.00	932,000,000.00

<b>5000000000</b>	<b>Social Sector</b>	<b>29,504,193,364.50</b>	<b>40,522,890,121.82</b>	<b>11,747,750,905.25</b>	<b>40,937,582,594.63</b>	<b>45,032,940,338.63</b>	<b>42,759,657,115.40</b>
<b>5130000000</b>	<b>Ministry of Youth and Sports Development</b>	<b>290,000,000.00</b>	<b>1,434,150,000.00</b>	-	<b>954,000,000.00</b>	<b>1,037,000,000.00</b>	<b>1,052,000,000.00</b>
51300100100	Ministry of Youth and Sports Development	-	1,347,000,000.00	-	732,000,000.00	785,000,000.00	785,000,000.00
51300300100	Commission for Persons Living With Disabilities	290,000,000.00	87,150,000.00	-	222,000,000.00	252,000,000.00	267,000,000.00
<b>5140000000</b>	<b>Ministry for Women Affairs</b>	-	<b>1,062,400,000.00</b>	<b>182,500,000.00</b>	<b>3,445,394,584.00</b>	<b>1,309,400,000.00</b>	<b>2,734,946,674.00</b>
51400100100	Ministry for Women Affairs	-	1,062,400,000.00	182,500,000.00	3,445,394,584.00	1,309,400,000.00	2,734,946,674.00
<b>5170000000</b>	<b>Ministry of Education</b>	<b>5,079,995,123.53</b>	<b>7,686,321,414.54</b>	<b>3,028,068,839.08</b>	<b>7,591,306,860.89</b>	<b>9,807,558,860.88</b>	<b>7,936,338,860.88</b>
51700100100	Ministry for Basic Education	4,078,562,278.56	5,211,988,569.54	1,791,550,093.42	3,647,150,296.54	5,281,988,569.54	5,281,988,569.54
51700260100	Sultan Maccido Institute for Qur'ani & General Studies	-	110,000,000.00	-	90,000,000.00	110,000,000.00	110,000,000.00
51700300100	State Universal Basic Education Board (SUBEB)	685,932,844.97	1,853,832,845.00	1,236,518,745.66	3,474,156,564.35	3,645,570,291.34	1,774,350,291.34
51701000100	State Agency for Mass Education	10,000,000.00	30,000,000.00	-	30,000,000.00	420,000,000.00	420,000,000.00
51701100100	State Agency for Normadic Education1	-	35,500,000.00	-	45,000,000.00	45,000,000.00	45,000,000.00
51700800100	State Library Board	125,500,000.00	95,000,000.00	-	-	-	-
51705700100	Female Education Board	180,000,000.00	350,000,000.00	-	305,000,000.00	305,000,000.00	305,000,000.00
<b>5690000000</b>	<b>Ministry for Higher Education</b>	<b>4,829,005,000.00</b>	<b>6,359,038,777.82</b>	<b>561,844,261.21</b>	<b>6,939,529,072.24</b>	<b>4,829,644,060.89</b>	<b>2,978,627,000.00</b>
56900100100	Ministry for Higher Education	885,000,000.00	1,285,000,000.00	468,298,112.01	1,632,463,192.24	375,000,000.00	375,000,000.00
56900300100	Collage of Education Sokoto	1,160,000,000.00	842,000,000.00	-	1,767,000,000.00	932,000,000.00	932,000,000.00
56900400100	Sokoto State University	1,645,000,000.00	2,376,738,777.82	48,546,149.20	1,807,565,880.00	-	-
56900500100	State college of basic and remedial studies	376,505,000.00	424,800,000.00	-	35,000,000.00	641,127,000.00	641,127,000.00
56901800100	Umaru Ali Shinkafi Polytechnic Sokoto	515,000,000.00	670,500,000.00	-	765,000,000.00	-	-
56905400100	Arabic & Islamic Education Board	247,500,000.00	650,000,000.00	-	450,000,000.00	800,000,000.00	890,000,000.00
56905500100	Sokoto State Scholarship and Students Matters	-	110,000,000.00	45,000,000.00	140,500,000.00	140,500,000.00	140,500,000.00
56905600100	Shehu Shagari University of Education	-	-	-	342,000,000.00	1,941,017,060.89	-
<b>5210000000</b>	<b>Ministry of Health</b>	<b>16,960,923,240.97</b>	<b>17,410,949,929.46</b>	<b>6,975,158,694.37</b>	<b>16,436,203,577.50</b>	<b>19,877,467,416.86</b>	<b>19,677,467,416.86</b>
52100100100	Ministry of Health	15,590,923,240.97	14,916,423,241.14	6,965,158,694.37	15,091,203,577.50	16,550,706,248.05	17,550,706,248.05
52100200100	Sokoto State contributory health care mgt agency	-	400,000,000.00	-	290,000,000.00	1,600,000,000.00	400,000,000.00
52100300100	Primary Health Care Development Agency	-	110,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00

52104100100	Orthopedic Hospital Wamakko	-	80,000,000.00	-	70,000,000.00	70,000,000.00	70,000,000.00
52110400100	College of Nursing Sciences	375,000,000.00	390,000,000.00	-	225,000,000.00	-	-
52110400200	College of Nursing Sciences, Tambuwal	288,000,000.00	612,765,519.51	10,000,000.00	60,000,000.00	350,000,000.00	350,000,000.00
52110600100	Sultan AbdulRahman Sch. of H/Tech.	707,000,000.00	901,761,168.81	-	600,000,000.00	1,206,761,168.81	1,206,761,168.81
<b>53500000000</b>	<b>Ministry of Environment</b>	<b>29,270,000.00</b>	<b>3,873,870,000.00</b>	<b>265,578,618.19</b>	<b>3,281,056,380.00</b>	<b>4,038,870,000.00</b>	<b>4,038,870,000.00</b>
53500100100	Ministry of Environment	29,270,000.00	3,028,870,000.00	265,578,618.19	2,928,056,380.00	3,193,870,000.00	3,193,870,000.00
53500200100	Parks and Gardens Agency	-	845,000,000.00	-	353,000,000.00	845,000,000.00	845,000,000.00
<b>55100000000</b>	<b>Ministry for Local Government and Chieftancy</b>	<b>500,000,000.00</b>	<b>255,160,000.00</b>	<b>-</b>	<b>186,092,120.00</b>	<b>152,000,000.00</b>	<b>360,407,163.66</b>
55100100100	Ministry for Local Government and Chieftancy	500,000,000.00	255,160,000.00	-	186,092,120.00	152,000,000.00	360,407,163.66
<b>55600000000</b>	<b>Ministry of Social Welfare &amp; Community Development</b>	<b>-</b>	<b>281,000,000.00</b>	<b>-</b>	<b>104,000,000.00</b>	<b>251,000,000.00</b>	<b>251,000,000.00</b>
55600100100	Ministry of Social Welfare & Community Development	-	281,000,000.00	-	104,000,000.00	251,000,000.00	251,000,000.00
<b>55700000000</b>	<b>Ministry for Rural Development</b>	<b>1,815,000,000.00</b>	<b>2,160,000,000.00</b>	<b>734,600,492.40</b>	<b>2,000,000,000.00</b>	<b>3,730,000,000.00</b>	<b>3,730,000,000.00</b>
55700100100	Ministry for Rural Development	1,815,000,000.00	2,160,000,000.00	734,600,492.40	2,000,000,000.00	3,730,000,000.00	3,730,000,000.00

**Sokoto State Government 2023 Approved Budget - Expenditure by Economic Classification**

Code	Economic	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b><u>128,836,410,068.02</u></b>	<b><u>188,429,495,847.63</u></b>	<b><u>87,211,278,480.73</u></b>	<b><u>198,501,095,129.88</u></b>	<b><u>211,568,745,803.16</u></b>	<b><u>233,291,460,702.16</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>36,564,731,148.28</u></b>	<b><u>40,376,530,286.34</u></b>	<b><u>30,210,602,621.19</u></b>	<b><u>43,201,289,185.12</u></b>	<b><u>51,635,357,963.31</u></b>	<b><u>53,657,215,031.56</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>31,765,466,439.82</u></b>	<b><u>35,679,154,286.34</u></b>	<b><u>26,498,038,147.26</u></b>	<b><u>37,131,149,185.12</u></b>	<b><u>41,964,003,963.31</u></b>	<b><u>43,973,525,631.56</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>31,765,466,439.82</u></b>	<b><u>35,679,154,286.34</u></b>	<b><u>26,498,038,147.26</u></b>	<b><u>37,131,149,185.12</u></b>	<b><u>41,964,003,963.31</u></b>	<b><u>43,973,525,631.56</u></b>
21010101	SALARY	31,475,102,603.84	35,438,742,280.44	26,450,001,059.13	36,897,647,188.14	41,531,180,053.23	43,488,701,721.48
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	290,363,835.98	240,412,005.90	48,037,088.13	233,501,996.98	432,823,910.08	484,823,910.08
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b><u>143,588,708.46</u></b>	<b><u>41,700,000.00</u></b>	<b><u>4,452,650.04</u></b>	<b><u>162,140,000.00</u></b>	<b><u>163,354,000.00</u></b>	<b><u>175,689,400.00</u></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b><u>121,743,596.52</u></b>	<b><u>27,000,000.00</u></b>	<b><u>4,452,650.04</u></b>	<b><u>83,260,000.00</u></b>	<b><u>80,586,000.00</u></b>	<b><u>88,644,600.00</u></b>
21020101	NON REGULAR ALLOWANCES	121,743,596.52	27,000,000.00	4,452,650.04	83,260,000.00	80,586,000.00	88,644,600.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b><u>21,845,111.94</u></b>	<b><u>14,700,000.00</u></b>	<b><u>-</u></b>	<b><u>78,880,000.00</u></b>	<b><u>82,768,000.00</u></b>	<b><u>87,044,800.00</u></b>
21020201	NHIS CONTRIBUTION	6,700,000.00	6,700,000.00	-	12,960,000.00	14,256,000.00	15,681,600.00
21020202	CONTRIBUTORY PENSION	15,145,111.94	8,000,000.00	-	65,920,000.00	68,512,000.00	71,363,200.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b><u>4,655,676,000.00</u></b>	<b><u>4,655,676,000.00</u></b>	<b><u>3,708,111,823.89</u></b>	<b><u>5,908,000,000.00</u></b>	<b><u>9,508,000,000.00</u></b>	<b><u>9,508,000,000.00</u></b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b><u>4,655,676,000.00</u></b>	<b><u>4,655,676,000.00</u></b>	<b><u>3,708,111,823.89</u></b>	<b><u>5,908,000,000.00</u></b>	<b><u>9,508,000,000.00</u></b>	<b><u>9,508,000,000.00</u></b>
21030101	GRATUITY	1,200,000,000.00	1,200,000,000.00	1,155,433,631.58	2,000,000,000.00	2,500,000,000.00	2,500,000,000.00
21030102	PENSION	2,455,676,000.00	2,455,676,000.00	2,552,678,192.31	3,208,000,000.00	5,508,000,000.00	5,508,000,000.00
21030103	DEATH BENEFITS	1,000,000,000.00	1,000,000,000.00	-	700,000,000.00	1,500,000,000.00	1,500,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>31,671,329,569.10</u></b>	<b><u>36,924,672,998.00</u></b>	<b><u>33,163,637,266.62</u></b>	<b><u>43,831,507,973.65</u></b>	<b><u>51,081,933,883.65</u></b>	<b><u>52,867,079,783.65</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>31,440,695,339.10</u></b>	<b><u>25,826,054,616.95</u></b>	<b><u>18,940,037,634.92</u></b>	<b><u>33,145,190,240.60</u></b>	<b><u>39,245,116,150.60</u></b>	<b><u>41,012,762,050.60</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>5,840,475,067.84</u></b>	<b><u>3,135,827,340.00</u></b>	<b><u>1,694,600,241.30</u></b>	<b><u>3,916,739,740.00</u></b>	<b><u>4,144,576,682.00</u></b>	<b><u>4,538,183,882.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,357,713,874.34	1,390,113,620.00	879,539,068.00	1,821,789,740.00	2,036,512,962.00	2,275,505,462.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,961,720,293.50	986,813,720.00	306,628,412.05	1,080,050,000.00	1,087,743,720.00	1,187,546,420.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	392,628,900.00	574,700,000.00	398,250,761.25	713,700,000.00	672,500,000.00	688,600,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	128,412,000.00	184,200,000.00	110,182,000.00	301,200,000.00	347,820,000.00	386,532,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>1,042,055,144.00</u></b>	<b><u>597,095,000.00</u></b>	<b><u>526,669,956.76</u></b>	<b><u>828,080,000.00</u></b>	<b><u>783,363,000.00</u></b>	<b><u>799,270,560.00</u></b>
22020201	ELECTRICITY CHARGES	31,815,000.00	434,350,000.00	502,169,956.76	703,450,000.00	435,982,000.00	439,848,560.00
22020202	TELEPHONE CHARGES	850,781,300.00	62,760,000.00	10,700,000.00	39,760,000.00	103,780,000.00	104,659,000.00
22020203	INTERNET ACCESS CHARGES	115,258,844.00	61,985,000.00	8,300,000.00	39,770,000.00	70,881,000.00	72,786,000.00

22020204	SATELLITE BROADCASTING ACCESS CHARGES	39,000,000.00	2,000,000.00	-	2,400,000.00	4,400,000.00	4,400,000.00
22020205	WATER RATES	100,000.00	3,000,000.00	-	4,700,000.00	3,320,000.00	4,152,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	5,100,000.00	33,000,000.00	5,500,000.00	38,000,000.00	165,000,000.00	173,425,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,771,795,949.96</b>	<b>2,660,325,901.87</b>	<b>2,231,108,729.25</b>	<b>3,429,492,610.87</b>	<b>4,516,214,221.87</b>	<b>4,686,654,221.87</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,501,052,917.96	571,272,201.87	730,325,674.90	821,210,210.87	826,759,601.87	874,999,601.87
22020302	BOOKS	54,215,000.00	42,000,000.00	12,509,490.00	98,900,000.00	122,520,000.00	152,520,000.00
22020303	NEWSPAPERS	1,703,212,958.00	27,300,000.00	-	4,900,000.00	13,160,000.00	13,160,000.00
22020304	MAGAZINES & PERIODICALS	31,992,000.00	13,537,000.00	500,000.00	28,074,000.00	17,796,200.00	23,096,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	351,859,834.00	340,992,700.00	44,810,000.00	549,610,400.00	741,501,020.00	759,301,020.00
22020306	PRINTING OF SECURITY DOCUMENTS	5,035,000.00	80,500,000.00	28,800,000.00	468,000,000.00	590,200,000.00	597,200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	61,038,240.00	647,190,000.00	504,823,883.00	243,980,000.00	910,304,000.00	911,879,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,030,000.00	6,000,000.00	4,631,283.00	6,000,000.00	6,000,000.00	6,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	41,110,000.00	33,634,000.00	12,925,000.00	128,918,000.00	177,073,400.00	187,598,400.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	17,160,000.00	39,100,000.00	266,690,647.10	122,100,000.00	102,100,000.00	102,100,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	90,000.00	108,800,000.00	50,000,000.00	257,800,000.00	258,800,000.00	308,800,000.00
22020312	PAYMENT OF EXAMINATION FEES	-	750,000,000.00	575,092,751.25	700,000,000.00	750,000,000.00	750,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,896,184,215.85</b>	<b>5,158,639,806.73</b>	<b>3,472,338,855.41</b>	<b>5,933,121,997.73</b>	<b>6,205,124,236.73</b>	<b>6,505,446,636.73</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	494,199,591.62	687,653,213.00	339,893,481.75	796,050,255.00	837,784,055.00	896,172,675.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,207,455,230.09	571,480,000.00	352,856,699.00	847,660,009.00	827,874,000.00	876,259,040.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	37,995,815.12	811,845,940.00	602,273,000.00	799,299,128.00	573,799,128.00	600,573,868.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,049,463,188.52	145,744,300.00	94,000,000.00	150,734,000.00	168,148,500.00	170,843,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	466,305,250.00	199,560,605.73	92,901,976.38	244,778,605.73	166,325,805.73	196,275,805.73
22020406	OTHER MAINTENANCE SERVICES	2,638,745,140.50	924,655,748.00	589,447,904.24	1,376,100,000.00	1,818,442,748.00	1,951,509,248.00

22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,510,000.00	14,300,000.00	6,300,000.00	15,000,000.00	8,750,000.00	9,312,500.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	500,000.00	1,800,000,000.00	1,394,665,794.04	1,700,000,000.00	1,800,000,000.00	1,800,000,000.00
22020413	MINOR ROAD MAINTENANCE	10,000.00	3,400,000.00	-	3,500,000.00	4,000,000.00	4,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>508,487,812.00</b>	<b>606,360,000.00</b>	<b>414,120,331.37</b>	<b>674,660,000.00</b>	<b>755,178,000.00</b>	<b>791,421,240.00</b>
22020501	LOCAL TRAINING	413,545,000.00	235,160,000.00	119,894,101.27	302,960,000.00	404,458,000.00	433,219,240.00
22020502	INTERNATIONAL TRAINING	94,942,812.00	371,200,000.00	294,226,230.10	371,700,000.00	350,720,000.00	358,202,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>400,656,755.77</b>	<b>3,407,369,720.00</b>	<b>3,089,897,100.00</b>	<b>5,156,560,720.00</b>	<b>5,256,385,320.00</b>	<b>5,259,712,820.00</b>
22020601	SECURITY SERVICES	10,741,064.00	3,049,618,720.00	2,943,084,600.00	1,200,580,000.00	1,093,304,000.00	1,096,649,000.00
22020602	OFFICE RENT	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00
22020603	RESIDENTIAL RENT	-	50,000,000.00	30,062,500.00	40,000,000.00	50,000,000.00	50,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	162,061,517.74	172,000,000.00	49,250,000.00	3,809,478,720.00	3,909,478,720.00	3,909,478,720.00
22020605	CLEANING & FUMIGATION SERVICES	227,854,174.03	135,751,000.00	67,500,000.00	56,502,000.00	153,602,600.00	153,585,100.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,740,484,616.15</b>	<b>527,661,045.27</b>	<b>528,663,193.82</b>	<b>481,925,044.97</b>	<b>632,173,444.97</b>	<b>635,710,944.97</b>
22020701	FINANCIAL CONSULTING	39,515,000.00	71,724,000.00	43,902,374.28	194,748,000.00	109,512,400.00	110,274,900.00
22020702	INFORMATION TECHNOLOGY CONSULTING	27,823,115.00	101,740,000.00	273,915,569.54	93,080,000.00	79,654,000.00	79,916,500.00
22020703	LEGAL SERVICES	146,275,100.00	244,237,045.27	173,000,000.00	86,037,044.97	262,897,044.97	264,447,044.97
22020704	ENGINEERING SERVICES	-	3,000,000.00	-	3,000,000.00	5,000,000.00	5,000,000.00
22020706	SURVEYING SERVICES	3,460,000.00	24,060,000.00	-	14,960,000.00	41,060,000.00	41,060,000.00
22020707	AGRICULTURAL CONSULTING	5,501,336,401.15	7,200,000.00	6,163,000.00	7,200,000.00	6,900,000.00	7,900,000.00
22020708	MEDICAL CONSULTING	22,075,000.00	75,700,000.00	31,682,250.00	82,900,000.00	127,150,000.00	127,112,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,182,664,012.66</b>	<b>1,019,756,352.73</b>	<b>910,135,772.74</b>	<b>1,996,379,115.73</b>	<b>1,454,194,933.73</b>	<b>1,494,494,933.73</b>
22020801	MOTOR VEHICLE FUEL COST	750,308,912.04	154,264,085.73	43,388,750.00	170,949,115.73	103,030,133.73	130,131,633.73
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	48,650,000.00	6,000,000.00	1,000,000.00	33,000,000.00	6,000,000.00	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	383,705,100.62	859,492,267.00	865,747,022.74	1,792,430,000.00	1,345,164,800.00	1,358,363,300.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>25,411,286.68</b>	<b>296,868,500.00</b>	<b>112,601,052.29</b>	<b>135,637,000.00</b>	<b>303,448,100.00</b>	<b>306,438,100.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,411,286.68	71,868,500.00	42,601,052.29	75,637,000.00	74,698,100.00	73,750,600.00
22020902	INSURANCE PREMIUM	15,000,000.00	225,000,000.00	70,000,000.00	60,000,000.00	228,750,000.00	232,687,500.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,032,480,478.19</b>	<b>8,416,150,950.35</b>	<b>5,959,902,401.98</b>	<b>10,592,594,011.30</b>	<b>15,194,458,211.30</b>	<b>15,995,428,711.30</b>
22021001	REFRESHMENT & MEALS	71,549,275.00	9,302,999.70	2,871,250.00	11,832,500.65	27,365,800.65	31,728,600.65
22021002	HONORARIUM & SITTING ALLOWANCE	467,576,000.00	200,003,300.00	110,600,000.00	439,956,600.00	690,348,580.00	701,348,580.00
22021003	PUBLICITY & ADVERTISEMENTS	1,020,141,250.00	626,337,500.65	422,177,000.60	577,887,500.65	861,427,500.65	906,956,500.65
22021004	MEDICAL EXPENSES-LOCAL	756,395,688.00	115,883,415.00	94,950,000.00	73,883,415.00	165,483,415.00	170,313,415.00
22021006	POSTAGES & COURIER SERVICES	28,000,000.00	10,100,000.00	10,319,061.06	20,200,000.00	11,260,000.00	11,260,000.00
22021007	WELFARE PACKAGES	1,379,096,506.19	3,432,263,780.00	2,625,277,644.80	5,076,493,040.00	6,452,513,360.00	7,166,237,060.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,505,000.00	72,670,000.00	44,250,000.00	80,840,000.00	95,942,000.00	99,842,000.00
22021009	SPORTING ACTIVITIES	21,660,000.00	264,740,000.00	5,750,000.00	225,240,000.00	270,660,000.00	270,660,000.00
22021010	DIRECT TEACHING & LABORATORY COST	120,110,000.00	104,294,955.00	55,288,300.13	130,794,955.00	146,814,955.00	146,814,955.00
22021014	BUDGET EXPENSES	2,300,000.00	50,111,000.00	-	50,222,000.00	76,498,600.00	77,023,600.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	15,000,000.00	670,000,000.00	175,000,000.00	240,000,000.00	242,000,000.00	254,100,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	-	1,700,000,000.00	1,186,748,578.13	1,900,000,000.00	3,500,000,000.00	3,500,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,184,000.00	49,044,000.00	27,100,000.00	229,244,000.00	237,744,000.00	242,744,000.00
22021022	Statistical Operations	138,012,759.00	15,400,000.00	-	20,000,000.00	75,400,000.00	75,400,000.00
22021023	Management of Development Assistance	-	25,000,000.00	10,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
22021024	Supervision and Monitoring of Capital Projects	200,000.00	71,000,000.00	-	51,000,000.00	316,000,000.00	316,000,000.00
22021025	Domestic Scholarship	750,000.00	1,000,000,000.00	1,189,570,567.26	1,440,000,000.00	2,000,000,000.00	2,000,000,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>22,650,000.00</b>	<b>10,200,000.00</b>	<b>6,000,000.00</b>	<b>8,200,000.00</b>	<b>11,200,000.00</b>	<b>11,200,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>22,650,000.00</b>	<b>10,200,000.00</b>	<b>6,000,000.00</b>	<b>8,200,000.00</b>	<b>11,200,000.00</b>	<b>11,200,000.00</b>
22030101	MOTOR CYCLE ADVANCES	20,650,000.00	3,200,000.00	-	3,200,000.00	1,200,000.00	1,200,000.00
22030106	MOTOR VEHICLE ADVANCE	2,000,000.00	7,000,000.00	6,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>153,094,230.00</b>	<b>2,768,200,000.00</b>	<b>2,272,593,281.60</b>	<b>2,471,500,000.00</b>	<b>3,569,000,000.00</b>	<b>3,586,500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>153,094,230.00</b>	<b>2,768,200,000.00</b>	<b>2,272,593,281.60</b>	<b>2,471,500,000.00</b>	<b>3,569,000,000.00</b>	<b>3,586,500,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	143,179,230.00	19,900,000.00	12,274,375.00	24,900,000.00	33,900,000.00	35,900,000.00
22040102	GRANT TO OTHER STATE GOVERNMENTS - CAPITAL	500,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00	25,000,000.00

22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	-	17,300,000.00	15,000,000.00	24,300,000.00	26,800,000.00	27,300,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	-	900,000,000.00	869,063,000.00	900,000,000.00	900,000,000.00	900,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	9,415,000.00	1,811,000,000.00	1,376,255,906.60	1,502,300,000.00	2,588,300,000.00	2,598,300,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>22,750,000.00</b>	<b>1,043,700,648.00</b>	<b>911,536,843.75</b>	<b>930,100,000.00</b>	<b>980,100,000.00</b>	<b>980,100,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>22,750,000.00</b>	<b>1,043,700,648.00</b>	<b>911,536,843.75</b>	<b>930,100,000.00</b>	<b>980,100,000.00</b>	<b>980,100,000.00</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	22,750,000.00	1,043,700,648.00	911,536,843.75	930,100,000.00	980,100,000.00	980,100,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>32,140,000.00</b>	<b>7,276,517,733.05</b>	<b>11,033,469,506.35</b>	<b>7,276,517,733.05</b>	<b>7,276,517,733.05</b>	<b>7,276,517,733.05</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>1,050,000.00</b>	<b>500,400,000.00</b>	<b>382,207,285.58</b>	<b>500,400,000.00</b>	<b>500,400,000.00</b>	<b>500,400,000.00</b>
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	1,050,000.00	500,400,000.00	382,207,285.58	500,400,000.00	500,400,000.00	500,400,000.00
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>30,570,000.00</b>	<b>6,651,017,733.05</b>	<b>10,651,262,220.77</b>	<b>6,651,017,733.05</b>	<b>6,651,017,733.05</b>	<b>6,651,017,733.05</b>
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	25,000,000.00	3,176,117,733.05	6,388,281,753.37	3,176,117,733.05	3,176,117,733.05	3,176,117,733.05
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	5,570,000.00	3,474,900,000.00	4,262,980,467.40	3,474,900,000.00	3,474,900,000.00	3,474,900,000.00
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>520,000.00</b>	<b>125,100,000.00</b>	<b>-</b>	<b>125,100,000.00</b>	<b>125,100,000.00</b>	<b>125,100,000.00</b>
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	520,000.00	125,100,000.00	-	125,100,000.00	125,100,000.00	125,100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>60,600,349,350.64</b>	<b>111,128,292,563.29</b>	<b>23,837,038,592.92</b>	<b>111,468,297,971.11</b>	<b>108,851,453,956.20</b>	<b>126,767,165,886.95</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>10,741,476,240.09</b>	<b>27,442,674,572.65</b>	<b>5,363,513,975.18</b>	<b>34,603,449,071.04</b>	<b>36,837,442,313.93</b>	<b>41,430,064,308.06</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>10,741,476,240.09</b>	<b>27,442,674,572.65</b>	<b>5,363,513,975.18</b>	<b>34,603,449,071.04</b>	<b>36,837,442,313.93</b>	<b>41,430,064,308.06</b>
23010101	PURCHASE / ACQUISITION OF LAND	576,000,000.00	112,000,000.00	-	73,000,000.00	105,000,000.00	162,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	20,000,000.00	76,000,000.00	-	140,000,000.00	116,000,000.00	116,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	100,000,000.00	1,000,000,000.00	25,000,000.00	720,000,000.00	600,000,000.00	535,000,000.00
23010104	PURCHASE MOTOR CYCLES	807,030,367.37	1,061,100,000.00	5,000,000.00	2,024,800,000.00	2,612,500,000.00	2,834,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,183,500,000.00	3,879,450,000.00	438,310,466.31	5,249,262,120.00	5,951,402,060.89	4,901,904,250.00
23010106	PURCHASE OF VANS	10,000,000.00	41,000,000.00	-	196,000,000.00	494,154,000.00	234,000,000.00



23010107	PURCHASE OF TRUCKS	102,270,000.00	538,455,000.00	18,742,238.19	366,874,000.00	566,250,000.00	705,562,500.00
23010108	PURCHASE OF BUSES	255,000,000.00	739,000,000.00	30,000,000.00	515,000,000.00	1,632,000,000.00	632,000,000.00
23010109	PURCHASE OF SEA BOATS	30,000,000.00	300,000,000.00	-	50,000,000.00	-	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	708,507,992.00	1,668,507,992.00	394,185,466.57	2,629,500,000.00	1,870,507,992.00	1,865,667,992.00
23010113	PURCHASE OF COMPUTERS	99,460,000.00	226,620,000.00	17,500,000.00	355,540,000.00	530,460,000.00	546,767,163.66
23010114	PURCHASE OF COMPUTER PRINTERS	-	6,575,000.00	-	37,975,000.00	58,225,000.00	58,487,500.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	70,000,000.00	-	70,400,000.00	71,400,000.00	72,450,000.00
23010118	PURCHASE OF SCANNERS	-	11,260,000.00	-	11,260,000.00	11,760,000.00	12,285,000.00
23010119	PURCHASE OF POWER GENERATING SET	463,950,000.00	1,140,077,000.00	10,000,000.00	974,950,000.00	1,817,577,000.00	1,888,952,000.00
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	-	100,000,000.00	-	50,000,000.00	100,000,000.00	100,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	25,000,000.00	36,000,000.00	-	5,000,000.00	5,500,000.00	6,500,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,456,929,016.15	5,706,784,649.65	3,124,246,845.86	7,897,332,848.70	8,807,461,038.70	9,795,773,538.70
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	90,000,000.00	175,000,000.00	-	301,704,600.00	1,872,500,000.00	1,199,234,491.36
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	766,953,931.00	1,084,448,931.00	99,893,810.45	3,086,299,222.34	3,490,299,222.34	3,628,299,222.34
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	191,000,000.00	243,100,000.00	5,000,000.00	40,000,000.00	110,127,000.00	113,277,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	-	8,000,000.00	-	18,000,000.00	18,000,000.00	18,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,212,000,000.00	4,650,921,000.00	585,435,147.80	6,398,921,000.00	1,788,921,000.00	3,275,921,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	33,874,933.57	547,775,000.00	355,600,000.00	449,000,000.00	925,560,000.00	801,149,250.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	900,000,000.00	1,396,200,000.00	62,100,000.00	693,230,280.00	1,852,438,000.00	2,894,933,400.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	10,000,000.00	-	-	-	-	-
23010133	PURCHASES OF SURVEYING EQUIPMENT	-	250,000,000.00	10,000,000.00	100,000,000.00	50,000,000.00	160,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	-	45,000,000.00	-	60,000,000.00	70,000,000.00	70,000,000.00
23010138	PURCHASE OF AERO SPARES/MAINTENANCE	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00
23010139	PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	400,000,000.00	2,099,400,000.00	182,500,000.00	1,969,400,000.00	1,269,400,000.00	2,261,400,000.00

23010140	PURCHASE OF AGRICULTURAL INPUTS	300,000,000.00	230,000,000.00	-	90,000,000.00	10,000,000.00	2,460,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>40,755,394,266.96</b>	<b>53,639,533,773.44</b>	<b>13,885,108,218.63</b>	<b>51,391,112,380.59</b>	<b>46,483,765,034.03</b>	<b>56,146,728,171.65</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>40,755,394,266.96</b>	<b>53,639,533,773.44</b>	<b>13,885,108,218.63</b>	<b>51,391,112,380.59</b>	<b>46,483,765,034.03</b>	<b>56,146,728,171.65</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,793,500,000.00	6,200,000,000.00	89,829,781.55	7,020,110,791.82	6,185,110,000.00	6,206,590,500.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	510,000,000.00	214,500,000.00	300,000,000.00	131,000,000.00	138,000,000.00	133,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	875,000,000.00	360,000,000.00	8,426,238.00	356,757,000.00	1,125,500,000.00	1,126,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	3,695,779,547.34	1,675,000,000.00	860,977,657.29	3,465,931,026.67	640,700,000.00	5,595,520,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,792,645,068.43	3,067,464,830.00	568,087,211.44	2,471,364,830.00	8,593,834,679.76	9,191,659,796.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10,037,488,110.83	9,238,231,572.26	4,175,911,848.51	7,512,273,443.70	9,121,101,904.82	8,724,726,904.82
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	4,316,932,844.97	8,679,793,960.44	2,341,416,123.99	8,201,335,682.02	5,307,761,168.81	3,677,761,168.81
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	25,000,000.00	176,545,765.03	5,000,000.00	287,000,000.00	426,000,000.00	401,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	238,000,000.00	275,000,000.00	5,000,000.00	465,000,000.00	278,000,000.00	638,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	6,356,897,057.07	9,106,701,313.17	759,371,899.06	10,960,106,054.84	7,962,193,448.10	12,171,905,969.48
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	7,000,000.00	25,000,000.00	5,000,000.00	65,000,000.00	25,000,000.00	45,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,195,474,902.90	12,805,796,332.54	4,759,622,458.79	8,009,733,551.54	5,111,063,832.54	6,691,063,832.54
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	10,000,000.00	283,000,000.00	-	155,000,000.00	283,000,000.00	283,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	696,676,735.42	51,500,000.00	-	51,500,000.00	61,500,000.00	61,500,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70,000,000.00	630,000,000.00	-	360,000,000.00	590,000,000.00	560,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	45,000,000.00	-	570,000,000.00	125,000,000.00	130,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	135,000,000.00	806,000,000.00	6,465,000.00	1,309,000,000.00	510,000,000.00	510,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>3,132,000,000.00</b>	<b>15,716,003,114.73</b>	<b>1,841,210,323.34</b>	<b>9,972,351,461.60</b>	<b>12,485,250,014.36</b>	<b>13,442,965,188.36</b>

<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>3,132,000,000.00</b>	<b>15,716,003,114.73</b>	<b>1,841,210,323.34</b>	<b>9,972,351,461.60</b>	<b>12,485,250,014.36</b>	<b>13,442,965,188.36</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000.00	393,000,000.00	-	394,000,000.00	158,500,000.00	170,500,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	200,000,000.00	300,000,000.00	115,741,381.90	400,000,000.00	800,000,000.00	800,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	50,000,000.00	410,000,000.00	-	470,000,000.00	522,000,000.00	622,500,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	262,000,000.00	128,000,000.00	-	65,500,000.00	1,170,800,000.00	1,229,015,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	130,000,000.00	587,865,604.90	-	650,647,285.10	567,622,504.53	567,622,504.53
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	861,000,000.00	1,237,222,814.00	-	1,161,722,814.00	1,547,942,814.00	1,610,269,488.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	45,500,000.00	67,500,000.00	-	87,500,000.00	87,875,000.00	288,268,750.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	22,000,000.00	50,000,000.00	-	70,500,000.00	58,500,000.00	58,800,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	4,540,000,000.00	12,500,000.00	185,000,000.00	665,000,000.00	685,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	540,000,000.00	4,365,414,695.83	573,928,486.81	2,855,081,362.50	3,390,414,695.83	3,545,414,695.83
23030115	REHABILITATION / REPAIRS - WATER-WAY	-	10,000,000.00	-	20,000,000.00	25,000,000.00	30,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	200,000,000.00	844,648,169.50	480,000,000.00	60,000,000.00	60,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	665,000,000.00	3,067,150,000.00	284,392,285.13	2,608,200,000.00	3,055,960,000.00	3,348,433,000.00
23030123	REHABILITATION/REPAIRS-TRAFFIC /STREET LIGHTS	15,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
23030124	REHABILITATION/REPAIRS-MARKETS/PARKS	27,500,000.00	40,000,000.00	-	20,000,000.00	10,000,000.00	10,000,000.00
23030125	REHABILITATION/REPAIRS-POWER GENERATING PLANTS	2,000,000.00	2,000,000.00	-	-	10,000,000.00	10,000,000.00
23030126	REHABILITATION/REPAIRS OF CEMETERIES	105,000,000.00	115,000,000.00	-	265,000,000.00	65,000,000.00	115,000,000.00
23030127	REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	187,000,000.00	152,850,000.00	10,000,000.00	189,200,000.00	240,635,000.00	242,141,750.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>1,553,846,766.21</b>	<b>3,648,870,000.00</b>	<b>155,550,000.00</b>	<b>3,516,556,380.00</b>	<b>4,856,662,500.00</b>	<b>5,191,052,125.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>1,553,846,766.21</b>	<b>3,648,870,000.00</b>	<b>155,550,000.00</b>	<b>3,516,556,380.00</b>	<b>4,856,662,500.00</b>	<b>5,191,052,125.00</b>
23040101	TREE PLANTING	1,487,346,766.21	815,000,000.00	-	840,000,000.00	795,000,000.00	815,000,000.00
23040102	EROSION & FLOOD CONTROL	-	675,000,000.00	-	729,186,380.00	535,000,000.00	535,000,000.00

23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	66,500,000.00	458,870,000.00	6,250,000.00	413,870,000.00	458,870,000.00	458,870,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	-	1,700,000,000.00	149,300,000.00	1,533,500,000.00	3,067,792,500.00	3,382,182,125.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>4,417,632,077.38</b>	<b>10,681,211,102.47</b>	<b>2,591,656,075.77</b>	<b>11,984,828,677.88</b>	<b>8,188,334,093.88</b>	<b>10,556,356,093.88</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>4,417,632,077.38</b>	<b>10,681,211,102.47</b>	<b>2,591,656,075.77</b>	<b>11,984,828,677.88</b>	<b>8,188,334,093.88</b>	<b>10,556,356,093.88</b>
23050101	RESEARCH AND DEVELOPMENT	3,676,462,077.38	6,246,000,000.00	2,519,156,075.77	7,658,594,584.00	3,549,000,000.00	6,653,867,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	65,000,000.00	140,000,000.00	-	235,000,000.00	992,000,000.00	193,000,000.00
23050103	MONITORING AND EVALUATION	466,670,000.00	3,593,734,093.88	72,500,000.00	3,809,734,093.88	3,172,734,093.88	3,228,734,093.88
23050104	ANNIVERSARIES/CELEBRATIONS	209,500,000.00	424,477,008.59	-	142,500,000.00	319,500,000.00	319,500,000.00
23050108	Workshops/Conferences/Seminars	-	57,000,000.00	-	57,000,000.00	67,000,000.00	67,000,000.00
23050109	POVERTY REDUCTION PROGRAMME AND PROJECTS	-	200,000,000.00	-	60,000,000.00	65,000,000.00	70,000,000.00
23050110	Insurance and Security of Government Property	-	20,000,000.00	-	22,000,000.00	23,100,000.00	24,255,000.00

**Sokoto State Government 2023 Approved Budget - Total Expenditure by Functional Classification**

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
-	<b>Total Expenditure</b>	<b><u>128,836,410,068.02</u></b>	<b><u>188,429,495,847.63</u></b>	<b><u>87,211,278,480.73</u></b>	<b><u>198,501,095,129.88</u></b>	<b><u>211,568,745,803.16</u></b>	<b><u>233,291,460,702.16</u></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>17,484,086,793.18</b>	<b>37,931,247,292.99</b>	<b>27,369,834,257.67</b>	<b>46,927,220,380.58</b>	<b>41,710,509,747.55</b>	<b>44,962,800,493.39</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>6,312,199,151.45</b>	<b>11,846,253,980.18</b>	<b>7,455,268,461.31</b>	<b>14,412,702,075.00</b>	<b>12,115,033,550.80</b>	<b>15,138,174,746.64</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,694,804,788.01	5,953,969,285.16	3,785,431,786.11	6,606,885,308.96	5,828,675,584.78	6,720,096,346.64
70112	FINANCIAL AND FISCAL AFFAIRS	4,617,394,363.44	5,892,284,695.02	3,669,836,675.20	7,805,816,766.04	6,286,357,966.02	8,418,078,400.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>10,758,643,362.80</b>	<b>18,579,043,951.76</b>	<b>8,823,685,967.61</b>	<b>23,965,568,944.53</b>	<b>20,811,126,835.70</b>	<b>21,157,596,385.70</b>
70131	GENERAL PERSONNEL SERVICES	2,555,481,517.91	3,782,589,621.79	1,206,135,842.45	6,015,165,979.11	6,530,907,914.27	6,825,970,714.27
70132	OVERALL PLANNING AND STATISTICAL SERVICES	832,474,975.68	2,733,889,394.14	209,243,744.31	3,044,790,029.59	2,502,400,029.59	2,503,400,029.59
70133	OTHER GENERAL SERVICES	7,370,686,869.21	12,062,564,935.83	7,408,306,380.85	14,905,612,935.83	11,777,818,891.84	11,828,225,641.84
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>381,094,278.93</b>	<b>224,431,628.00</b>	<b>57,410,322.40</b>	<b>1,262,431,628.00</b>	<b>1,494,831,628.00</b>	<b>1,375,511,628.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	381,094,278.93	224,431,628.00	57,410,322.40	1,262,431,628.00	1,494,831,628.00	1,375,511,628.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>32,140,000.00</b>	<b>7,276,517,733.05</b>	<b>11,033,469,506.35</b>	<b>7,276,517,733.05</b>	<b>7,276,517,733.05</b>	<b>7,276,517,733.05</b>
70171	PUBLIC DEBT TRANSACTIONS	32,140,000.00	7,276,517,733.05	11,033,469,506.35	7,276,517,733.05	7,276,517,733.05	7,276,517,733.05
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>10,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>	<b>13,000,000.00</b>	<b>15,000,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	10,000.00	5,000,000.00	-	10,000,000.00	13,000,000.00	15,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>3,799,293,856.61</b>	<b>12,464,434,393.07</b>	<b>5,486,255,192.46</b>	<b>12,582,145,082.16</b>	<b>16,095,336,913.10</b>	<b>15,343,223,904.46</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>93,758,403.14</b>	<b>455,996,441.44</b>	<b>135,417,371.61</b>	<b>745,246,263.51</b>	<b>2,255,908,576.69</b>	<b>1,298,218,068.05</b>
70321	FIRE PROTECTION SERVICES	93,758,403.14	455,996,441.44	135,417,371.61	745,246,263.51	2,255,908,576.69	1,298,218,068.05
<b>7033</b>	<b>LAW COURTS</b>	<b>2,799,202,336.57</b>	<b>7,679,492,574.64</b>	<b>1,650,849,431.02</b>	<b>5,923,953,441.66</b>	<b>7,682,932,959.42</b>	<b>7,877,932,959.42</b>

70331	LAW COURTS	2,799,202,336.57	7,679,492,574.64	1,650,849,431.02	5,923,953,441.66	7,682,932,959.42	7,877,932,959.42
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>906,333,116.90</b>	<b>4,328,945,376.99</b>	<b>3,699,988,389.83</b>	<b>5,912,945,376.99</b>	<b>6,156,495,376.99</b>	<b>6,167,072,876.99</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	906,333,116.90	4,328,945,376.99	3,699,988,389.83	5,912,945,376.99	6,156,495,376.99	6,167,072,876.99
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>23,444,311,184.73</b>	<b>34,148,130,121.38</b>	<b>8,018,351,702.08</b>	<b>28,838,073,761.44</b>	<b>24,956,420,546.39</b>	<b>33,536,998,882.13</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>5,544,114,123.57</b>	<b>2,783,492,404.26</b>	<b>142,404,557.09</b>	<b>2,640,738,461.05</b>	<b>1,794,938,461.05</b>	<b>1,734,938,461.05</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	5,544,114,123.57	2,783,492,404.26	142,404,557.09	2,640,738,461.05	1,794,938,461.05	1,734,938,461.05
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>4,862,041,945.14</b>	<b>18,603,179,288.42</b>	<b>3,041,338,909.23</b>	<b>12,159,774,024.62</b>	<b>8,193,848,566.72</b>	<b>14,709,130,511.07</b>
70421	AGRICULTURE	3,122,421,590.76	12,718,664,574.42	2,536,425,062.16	9,202,739,310.62	3,754,273,852.72	10,922,409,417.06
70422	FORESTRY	360,438,013.60	19,454,714.00	6,023,847.07	17,954,714.00	19,454,714.00	52,621,094.01
70423	FISHING AND HUNTING	1,379,182,340.78	5,865,060,000.00	498,890,000.00	2,939,080,000.00	4,420,120,000.00	3,734,100,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>1,033,118,173.00</b>	<b>992,523,753.00</b>	<b>181,537,176.22</b>	<b>1,401,280,753.00</b>	<b>1,499,523,753.00</b>	<b>1,500,523,753.00</b>
70435	ELECTRICITY	1,033,118,173.00	992,523,753.00	181,537,176.22	1,401,280,753.00	1,499,523,753.00	1,500,523,753.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>798,115,000.00</b>	<b>338,254,316.61</b>	<b>46,470,959.12</b>	<b>342,700,000.00</b>	<b>710,950,000.00</b>	<b>710,950,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	798,115,000.00	338,254,316.61	46,470,959.12	342,700,000.00	710,950,000.00	710,950,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>10,395,008,605.83</b>	<b>10,908,981,557.09</b>	<b>4,573,978,517.59</b>	<b>11,859,881,720.77</b>	<b>12,330,845,647.36</b>	<b>14,346,254,168.74</b>
70451	ROAD TRANSPORT	10,395,008,605.83	10,908,981,557.09	4,573,978,517.59	11,859,881,720.77	12,330,845,647.36	14,346,254,168.74
<b>7046</b>	<b>COMMUNICATION</b>	<b>2,200,000.00</b>	<b>4,500,000.00</b>	<b>125,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
70461	COMMUNICATION	2,200,000.00	4,500,000.00	125,000.00	4,500,000.00	4,500,000.00	4,500,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>809,713,337.19</b>	<b>517,198,802.00</b>	<b>32,496,582.83</b>	<b>429,198,802.00</b>	<b>421,814,118.26</b>	<b>530,701,988.27</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	89,570,837.76	205,733,224.00	7,934,000.00	164,733,224.00	81,733,224.00	190,621,094.01
70473	TOURISM	720,142,499.43	311,465,578.00	24,562,582.83	264,465,578.00	340,080,894.26	340,080,894.26
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>2,009,817,270.15</b>	<b>3,595,008,143.23</b>	<b>662,018,579.36</b>	<b>3,727,732,880.00</b>	<b>3,703,946,500.00</b>	<b>3,699,646,500.00</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>2,009,817,270.15</b>	<b>3,595,008,143.23</b>	<b>662,018,579.36</b>	<b>3,727,732,880.00</b>	<b>3,703,946,500.00</b>	<b>3,699,646,500.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,009,817,270.15	3,595,008,143.23	662,018,579.36	3,727,732,880.00	3,703,946,500.00	3,699,646,500.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>13,907,756,113.83</b>	<b>16,784,805,634.77</b>	<b>2,737,277,629.61</b>	<b>18,691,771,680.14</b>	<b>21,468,080,622.18</b>	<b>32,575,990,897.08</b>

<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>5,189,598,061.73</b>	<b>7,760,836,304.39</b>	<b>730,068,419.78</b>	<b>11,183,069,304.39</b>	<b>1,652,336,304.39</b>	<b>10,847,336,304.39</b>
70611	HOUSING DEVELOPMENT	5,189,598,061.73	7,760,836,304.39	730,068,419.78	11,183,069,304.39	1,652,336,304.39	10,847,336,304.39
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>2,345,809,690.40</b>	<b>2,091,354,338.30</b>	<b>505,940,829.25</b>	<b>1,586,152,170.30</b>	<b>2,599,213,460.30</b>	<b>2,819,173,593.96</b>
70621	COMMUNITY DEVELOPMENT	2,345,809,690.40	2,091,354,338.30	505,940,829.25	1,586,152,170.30	2,599,213,460.30	2,819,173,593.96
<b>7063</b>	<b>WATER SUPPLY</b>	<b>5,967,348,361.70</b>	<b>6,297,614,992.08</b>	<b>1,501,268,380.58</b>	<b>5,647,550,205.45</b>	<b>16,411,530,857.49</b>	<b>18,104,480,998.73</b>
70631	WATER SUPPLY	5,967,348,361.70	6,297,614,992.08	1,501,268,380.58	5,647,550,205.45	16,411,530,857.49	18,104,480,998.73
<b>7064</b>	<b>STREET LIGHTING</b>	<b>-</b>	<b>500,000,000.00</b>	<b>-</b>	<b>150,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
70641	STREET LIGHTING	-	500,000,000.00	-	150,000,000.00	500,000,000.00	500,000,000.00
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>405,000,000.00</b>	<b>135,000,000.00</b>	<b>-</b>	<b>125,000,000.00</b>	<b>305,000,000.00</b>	<b>305,000,000.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	405,000,000.00	135,000,000.00	-	125,000,000.00	305,000,000.00	305,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>24,675,162,002.38</b>	<b>26,946,073,219.80</b>	<b>15,287,149,843.04</b>	<b>25,128,374,170.49</b>	<b>31,046,341,250.05</b>	<b>31,375,859,298.05</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>-</b>	<b>15,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>	<b>15,750,000.00</b>	<b>16,537,500.00</b>
70712	OTHER MEDICAL PRODUCTS	-	15,000,000.00	-	15,000,000.00	15,750,000.00	16,537,500.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>38,189,094.50</b>	<b>486,642,314.64</b>	<b>232,154,832.49</b>	<b>388,183,728.97</b>	<b>503,183,728.97</b>	<b>505,808,728.97</b>
70721	GENERAL MEDICAL SERVICES	21,000,000.00	140,458,585.67	-	50,000,000.00	167,500,000.00	170,125,000.00
70722	SPECIALIZED MEDICAL SERVICES	17,189,094.50	346,183,728.97	232,154,832.49	338,183,728.97	335,683,728.97	335,683,728.97
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>4,389,606,668.67</b>	<b>5,754,291,300.86</b>	<b>4,268,012,306.36</b>	<b>5,432,870,500.86</b>	<b>6,495,768,380.86</b>	<b>6,921,873,928.86</b>
70731	GENERAL HOSPITAL SERVICES	3,326,684,396.52	3,261,670,800.00	2,486,217,417.10	2,953,000,000.00	3,945,997,880.00	4,372,103,428.00
70732	SPECIALIZED HOSPITAL SERVICES	1,062,922,272.15	2,492,620,500.86	1,781,794,889.26	2,479,870,500.86	2,549,770,500.86	2,549,770,500.86
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>20,247,366,239.21</b>	<b>20,690,139,604.30</b>	<b>10,786,982,704.19</b>	<b>19,292,319,940.66</b>	<b>24,031,639,140.22</b>	<b>23,931,639,140.22</b>
70741	PUBLIC HEALTH SERVICES	20,247,366,239.21	20,690,139,604.30	10,786,982,704.19	19,292,319,940.66	24,031,639,140.22	23,931,639,140.22
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>5,459,501,259.69</b>	<b>3,803,270,515.22</b>	<b>1,568,218,350.72</b>	<b>5,640,949,891.98</b>	<b>7,873,894,891.98</b>	<b>8,084,194,891.98</b>
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>278,483,963.74</b>	<b>344,103,623.88</b>	<b>60,020,144.59</b>	<b>270,929,461.84</b>	<b>362,229,461.84</b>	<b>362,229,461.84</b>
70821	CULTURAL SERVICES	278,483,963.74	344,103,623.88	60,020,144.59	270,929,461.84	362,229,461.84	362,229,461.84
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>2,793,425,598.02</b>	<b>634,288,598.95</b>	<b>326,961,430.48</b>	<b>1,121,792,137.75</b>	<b>1,466,887,137.75</b>	<b>1,491,487,137.75</b>
70831	BROADCASTING AND PUBLISHING SERVICES	2,793,425,598.02	634,288,598.95	326,961,430.48	1,121,792,137.75	1,466,887,137.75	1,491,487,137.75
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>2,387,591,697.93</b>	<b>2,824,878,292.39</b>	<b>1,181,236,775.65</b>	<b>4,248,228,292.39</b>	<b>6,044,778,292.39</b>	<b>6,230,478,292.39</b>

70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	2,387,591,697.93	2,824,878,292.39	1,181,236,775.65	4,248,228,292.39	6,044,778,292.39	6,230,478,292.39
<b>709</b>	<b>EDUCATION</b>	<b>28,452,880,039.51</b>	<b>39,336,677,581.43</b>	<b>19,714,279,524.15</b>	<b>40,776,598,230.57</b>	<b>46,298,013,554.59</b>	<b>43,526,214,539.74</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>2,007,398,968.42</b>	<b>2,311,576,736.91</b>	<b>1,537,212,431.86</b>	<b>3,955,876,686.08</b>	<b>4,241,390,413.07</b>	<b>2,375,270,413.07</b>
70912	PRIMARY EDUCATION	2,007,398,968.42	2,311,576,736.91	1,537,212,431.86	3,955,876,686.08	4,241,390,413.07	2,375,270,413.07
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>7,425,834,120.26</b>	<b>10,387,696,593.17</b>	<b>6,187,290,236.34</b>	<b>9,631,646,591.40</b>	<b>10,886,274,974.84</b>	<b>11,165,149,249.44</b>
70922	UPPER-SECONDARY EDUCATION	7,425,834,120.26	10,387,696,593.17	6,187,290,236.34	9,631,646,591.40	10,886,274,974.84	11,165,149,249.44
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>12,654,205,446.32</b>	<b>16,997,731,808.38</b>	<b>7,612,598,316.69</b>	<b>18,753,843,173.85</b>	<b>20,206,433,316.46</b>	<b>18,886,959,157.90</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	10,311,896,058.35	10,722,829,519.55	3,271,826,741.86	9,987,497,616.25	9,784,467,276.62	7,470,451,644.88
70942	SECOND STAGE OF TERTIARY EDUCATION	2,342,309,387.97	6,274,902,288.83	4,340,771,574.83	8,766,345,557.60	10,421,966,039.84	11,416,507,513.02
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>1,714,285,068.66</b>	<b>1,773,875,815.08</b>	<b>784,595,932.73</b>	<b>2,309,913,555.00</b>	<b>2,874,779,631.35</b>	<b>3,019,009,011.52</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,714,285,068.66	1,773,875,815.08	784,595,932.73	2,309,913,555.00	2,874,779,631.35	3,019,009,011.52
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>33,420,960.00</b>	<b>33,420,960.00</b>	<b>32,296,651.90</b>	<b>46,681,038.29</b>	<b>46,681,038.29</b>	<b>46,681,038.29</b>
70971	R & D EDUCATION	33,420,960.00	33,420,960.00	32,296,651.90	46,681,038.29	46,681,038.29	46,681,038.29
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>4,617,735,475.85</b>	<b>7,832,375,667.89</b>	<b>3,560,285,954.63</b>	<b>6,078,637,185.95</b>	<b>8,042,454,180.58</b>	<b>8,033,145,669.52</b>
70981	EDUCATION N.E.C	4,617,735,475.85	7,832,375,667.89	3,560,285,954.63	6,078,637,185.95	8,042,454,180.58	8,033,145,669.52
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>9,603,601,547.94</b>	<b>13,419,848,945.74</b>	<b>6,367,893,401.64</b>	<b>16,188,229,052.52</b>	<b>18,416,201,777.32</b>	<b>20,186,531,295.33</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>426,927,045.03</b>	<b>389,220,999.00</b>	<b>205,868,179.21</b>	<b>607,775,999.00</b>	<b>318,775,999.00</b>	<b>333,775,999.00</b>
71012	DISABILITY	426,927,045.03	389,220,999.00	205,868,179.21	607,775,999.00	318,775,999.00	333,775,999.00
<b>7102</b>	<b>OLD AGE</b>	<b>3,733,423,481.35</b>	<b>3,738,352,500.00</b>	<b>3,746,939,170.69</b>	<b>5,365,176,500.00</b>	<b>8,145,876,500.00</b>	<b>8,159,759,344.01</b>
71021	OLD AGE	3,733,423,481.35	3,738,352,500.00	3,746,939,170.69	5,365,176,500.00	8,145,876,500.00	8,159,759,344.01
<b>7103</b>	<b>SURVIVORS</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>-</b>	<b>700,000,000.00</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>
71031	SURVIVORS	1,000,000,000.00	1,000,000,000.00	-	700,000,000.00	1,500,000,000.00	1,500,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>219,450,090.49</b>	<b>1,214,400,000.00</b>	<b>279,030,803.05</b>	<b>3,705,394,584.00</b>	<b>1,584,400,000.00</b>	<b>3,034,946,674.00</b>
71041	FAMILY AND CHILDREN	219,450,090.49	1,214,400,000.00	279,030,803.05	3,705,394,584.00	1,584,400,000.00	3,034,946,674.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>196,054,606.49</b>	<b>2,486,133,736.20</b>	<b>875,158,368.91</b>	<b>1,486,146,714.31</b>	<b>1,830,072,076.37</b>	<b>1,833,072,076.37</b>
71051	UNEMPLOYMENT	196,054,606.49	2,486,133,736.20	875,158,368.91	1,486,146,714.31	1,830,072,076.37	1,833,072,076.37
<b>7107</b>	<b>SOCIAL EXCLUSSION N.E.C</b>	<b>1,555,274,366.21</b>	<b>3,545,977,008.59</b>	<b>737,512,194.84</b>	<b>3,594,658,053.26</b>	<b>3,866,000,000.00</b>	<b>3,871,000,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	1,555,274,366.21	3,545,977,008.59	737,512,194.84	3,594,658,053.26	3,866,000,000.00	3,871,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>2,472,471,958.37</b>	<b>1,045,764,701.95</b>	<b>523,384,684.94</b>	<b>729,077,201.95</b>	<b>1,171,077,201.95</b>	<b>1,453,977,201.95</b>
71091	SOCIAL PROTECTION N.E.C.	2,472,471,958.37	1,045,764,701.95	523,384,684.94	729,077,201.95	1,171,077,201.95	1,453,977,201.95



**Sokoto State Government 2023 Approved Budget - Personnel Expenditure by Functional Classification**

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
-	<b><i>Total Personnel Expenditure</i></b>	<b><i>36,564,731,148.28</i></b>	<b><i>40,376,530,286.34</i></b>	<b><i>30,210,602,621.19</i></b>	<b><i>43,201,289,185.12</i></b>	<b><i>51,635,357,963.31</i></b>	<b><i>53,657,215,031.56</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>3,880,307,340.75</b>	<b>5,358,551,096.06</b>	<b>4,001,769,511.16</b>	<b>6,482,845,330.65</b>	<b>5,627,415,537.62</b>	<b>5,464,255,893.46</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>1,056,394,611.32</b>	<b>2,320,649,610.18</b>	<b>1,470,965,284.99</b>	<b>2,578,708,852.00</b>	<b>2,473,699,167.80</b>	<b>2,307,539,523.64</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	858,342,610.51	1,038,074,182.16	519,009,577.20	987,992,085.96	834,920,201.78	850,218,123.64
70112	FINANCIAL AND FISCAL AFFAIRS	198,052,000.81	1,282,575,428.02	951,955,707.79	1,590,716,766.04	1,638,778,966.02	1,457,321,400.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>2,784,368,450.50</b>	<b>2,952,469,857.88</b>	<b>2,473,493,903.77</b>	<b>3,818,704,850.65</b>	<b>3,068,284,741.82</b>	<b>3,071,284,741.82</b>
70131	GENERAL PERSONNEL SERVICES	543,008,066.29	1,264,649,621.79	912,973,083.65	1,353,235,979.11	1,389,294,914.27	1,391,294,914.27
70132	OVERALL PLANNING AND STATISTICAL SERVICES	287,317,525.68	137,055,300.26	75,138,744.31	132,455,935.71	137,455,935.71	138,455,935.71
70133	OTHER GENERAL SERVICES	1,954,042,858.53	1,550,764,935.83	1,485,382,075.81	2,333,012,935.83	1,541,533,891.84	1,541,533,891.84
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>39,544,278.93</b>	<b>85,431,628.00</b>	<b>57,310,322.40</b>	<b>85,431,628.00</b>	<b>85,431,628.00</b>	<b>85,431,628.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	39,544,278.93	85,431,628.00	57,310,322.40	85,431,628.00	85,431,628.00	85,431,628.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,396,565,946.61</b>	<b>2,298,755,673.07</b>	<b>1,455,495,008.31</b>	<b>2,087,916,362.16</b>	<b>3,107,058,193.10</b>	<b>3,266,058,193.10</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>93,758,403.14</b>	<b>180,996,441.44</b>	<b>128,617,371.61</b>	<b>170,246,263.51</b>	<b>181,908,576.69</b>	<b>190,908,576.69</b>
70321	FIRE PROTECTION SERVICES	93,758,403.14	180,996,441.44	128,617,371.61	170,246,263.51	181,908,576.69	190,908,576.69
<b>7033</b>	<b>LAW COURTS</b>	<b>1,504,411,226.57</b>	<b>1,120,542,574.64</b>	<b>633,600,732.02</b>	<b>894,453,441.66</b>	<b>1,855,932,959.42</b>	<b>2,005,932,959.42</b>
70331	LAW COURTS	1,504,411,226.57	1,120,542,574.64	633,600,732.02	894,453,441.66	1,855,932,959.42	2,005,932,959.42
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>798,396,316.90</b>	<b>997,216,656.99</b>	<b>693,276,904.68</b>	<b>1,023,216,656.99</b>	<b>1,069,216,656.99</b>	<b>1,069,216,656.99</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	798,396,316.90	997,216,656.99	693,276,904.68	1,023,216,656.99	1,069,216,656.99	1,069,216,656.99
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>1,894,466,787.55</b>	<b>1,838,028,112.38</b>	<b>1,417,784,892.68</b>	<b>2,086,829,344.10</b>	<b>2,463,433,202.46</b>	<b>2,988,966,016.82</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>45,695,500.20</b>	<b>104,892,404.26</b>	<b>64,954,557.09</b>	<b>102,438,461.05</b>	<b>113,438,461.05</b>	<b>118,438,461.05</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	45,695,500.20	104,892,404.26	64,954,557.09	102,438,461.05	113,438,461.05	118,438,461.05
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>928,375,103.74</b>	<b>1,144,843,288.42</b>	<b>951,255,465.43</b>	<b>1,428,064,024.62</b>	<b>1,654,552,566.72</b>	<b>2,057,297,511.07</b>
70421	AGRICULTURE	788,037,090.76	1,135,268,574.42	945,331,618.36	1,419,489,310.62	1,644,977,852.72	2,020,776,417.06
70422	FORESTRY	140,338,012.98	9,574,714.00	5,923,847.07	8,574,714.00	9,574,714.00	36,521,094.01

<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>67,523,753.00</b>	<b>67,523,753.00</b>	<b>30,945,181.32</b>	<b>50,523,753.00</b>	<b>67,523,753.00</b>	<b>67,523,753.00</b>
70435	ELECTRICITY	67,523,753.00	67,523,753.00	30,945,181.32	50,523,753.00	67,523,753.00	67,523,753.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>-</b>	<b>55,554,316.61</b>	<b>41,205,959.12</b>	<b>60,000,000.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	-	55,554,316.61	41,205,959.12	60,000,000.00	70,000,000.00	70,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>260,113,893.42</b>	<b>416,515,548.09</b>	<b>324,289,896.89</b>	<b>407,104,303.43</b>	<b>480,604,303.43</b>	<b>480,104,303.43</b>
70451	ROAD TRANSPORT	260,113,893.42	416,515,548.09	324,289,896.89	407,104,303.43	480,604,303.43	480,104,303.43
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>592,758,537.19</b>	<b>48,698,802.00</b>	<b>5,133,832.83</b>	<b>38,698,802.00</b>	<b>77,314,118.26</b>	<b>195,601,988.27</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	18,011,837.76	42,233,224.00	450,000.00	32,233,224.00	42,233,224.00	160,521,094.01
70473	TOURISM	574,746,699.43	6,465,578.00	4,683,832.83	6,465,578.00	35,080,894.26	35,080,894.26
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>475,325,323.15</b>	<b>453,138,143.23</b>	<b>359,689,961.17</b>	<b>530,676,500.00</b>	<b>394,676,500.00</b>	<b>394,676,500.00</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>475,325,323.15</b>	<b>453,138,143.23</b>	<b>359,689,961.17</b>	<b>530,676,500.00</b>	<b>394,676,500.00</b>	<b>394,676,500.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	475,325,323.15	453,138,143.23	359,689,961.17	530,676,500.00	394,676,500.00	394,676,500.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,502,352,232.88</b>	<b>1,282,637,997.82</b>	<b>868,744,715.41</b>	<b>1,177,331,450.54</b>	<b>1,463,382,114.82</b>	<b>1,492,715,084.82</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>626,667,149.21</b>	<b>206,152,102.52</b>	<b>119,193,419.78</b>	<b>196,152,102.52</b>	<b>226,152,102.52</b>	<b>226,152,102.52</b>
70611	HOUSING DEVELOPMENT	626,667,149.21	206,152,102.52	119,193,419.78	196,152,102.52	226,152,102.52	226,152,102.52
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>366,885,690.40</b>	<b>364,120,338.30</b>	<b>263,946,841.06</b>	<b>373,736,050.30</b>	<b>382,849,460.30</b>	<b>393,182,430.30</b>
70621	COMMUNITY DEVELOPMENT	366,885,690.40	364,120,338.30	263,946,841.06	373,736,050.30	382,849,460.30	393,182,430.30
<b>7063</b>	<b>WATER SUPPLY</b>	<b>508,799,393.27</b>	<b>712,365,557.00</b>	<b>485,604,454.57</b>	<b>607,443,297.72</b>	<b>854,380,552.00</b>	<b>873,380,552.00</b>
70631	WATER SUPPLY	508,799,393.27	712,365,557.00	485,604,454.57	607,443,297.72	854,380,552.00	873,380,552.00
<b>707</b>	<b>HEALTH</b>	<b>6,477,261,321.45</b>	<b>9,231,641,392.99</b>	<b>6,827,478,332.79</b>	<b>8,590,970,592.99</b>	<b>10,390,025,002.00</b>	<b>10,872,348,790.00</b>
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>-</b>	<b>325,683,728.97</b>	<b>227,779,832.49</b>	<b>325,683,728.97</b>	<b>325,683,728.97</b>	<b>325,683,728.97</b>
70722	SPECIALIZED MEDICAL SERVICES	-	325,683,728.97	227,779,832.49	325,683,728.97	325,683,728.97	325,683,728.97
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>4,380,126,263.17</b>	<b>5,601,941,300.86</b>	<b>4,245,647,306.36</b>	<b>5,266,270,500.86</b>	<b>6,245,508,380.86</b>	<b>6,627,832,168.86</b>
70731	GENERAL HOSPITAL SERVICES	3,317,414,396.52	3,222,670,800.00	2,483,539,917.10	2,900,000,000.00	3,823,237,880.00	4,205,561,668.00
70732	SPECIALIZED HOSPITAL SERVICES	1,062,711,866.65	2,379,270,500.86	1,762,107,389.26	2,366,270,500.86	2,422,270,500.86	2,422,270,500.86
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>2,097,135,058.28</b>	<b>3,304,016,363.16</b>	<b>2,354,051,193.94</b>	<b>2,999,016,363.16</b>	<b>3,818,832,892.17</b>	<b>3,918,832,892.17</b>
70741	PUBLIC HEALTH SERVICES	2,097,135,058.28	3,304,016,363.16	2,354,051,193.94	2,999,016,363.16	3,818,832,892.17	3,918,832,892.17
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,210,196,947.69</b>	<b>559,393,515.22</b>	<b>374,862,410.37</b>	<b>563,294,891.98</b>	<b>635,694,891.98</b>	<b>637,694,891.98</b>
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>37,288,963.74</b>	<b>116,303,623.88</b>	<b>58,205,144.59</b>	<b>124,429,461.84</b>	<b>124,429,461.84</b>	<b>124,429,461.84</b>
70821	CULTURAL SERVICES	37,288,963.74	116,303,623.88	58,205,144.59	124,429,461.84	124,429,461.84	124,429,461.84

<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>1,148,110,598.02</b>	<b>347,211,598.95</b>	<b>251,805,418.48</b>	<b>352,987,137.75</b>	<b>410,387,137.75</b>	<b>411,387,137.75</b>
70831	BROADCASTING AND PUBLISHING SERVICES	1,148,110,598.02	347,211,598.95	251,805,418.48	352,987,137.75	410,387,137.75	411,387,137.75
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>24,797,385.93</b>	<b>95,878,292.39</b>	<b>64,851,847.30</b>	<b>85,878,292.39</b>	<b>100,878,292.39</b>	<b>101,878,292.39</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	24,797,385.93	95,878,292.39	64,851,847.30	85,878,292.39	100,878,292.39	101,878,292.39
<b>709</b>	<b>EDUCATION</b>	<b>12,603,058,066.47</b>	<b>14,283,149,918.42</b>	<b>10,955,669,249.10</b>	<b>15,355,003,297.44</b>	<b>17,574,175,744.01</b>	<b>18,529,820,040.05</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1,321,366,123.45</b>	<b>371,243,891.91</b>	<b>286,184,196.20</b>	<b>402,720,121.73</b>	<b>435,820,121.73</b>	<b>435,920,121.73</b>
70912	PRIMARY EDUCATION	1,321,366,123.45	371,243,891.91	286,184,196.20	402,720,121.73	435,820,121.73	435,920,121.73
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>5,821,444,120.26</b>	<b>6,163,295,945.17</b>	<b>4,815,416,069.22</b>	<b>5,891,346,591.40</b>	<b>6,904,274,974.84</b>	<b>7,180,349,249.44</b>
70922	UPPER-SECONDARY EDUCATION	5,821,444,120.26	6,163,295,945.17	4,815,416,069.22	5,891,346,591.40	6,904,274,974.84	7,180,349,249.44
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>5,283,498,325.42</b>	<b>6,009,234,927.91</b>	<b>4,552,186,148.84</b>	<b>6,941,955,101.61</b>	<b>7,867,438,086.76</b>	<b>8,498,580,989.09</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	3,857,298,937.45	3,661,632,639.08	2,677,732,480.65	3,548,509,544.01	4,099,472,046.92	3,730,773,476.07
70942	SECOND STAGE OF TERTIARY EDUCATION	1,426,199,387.97	2,347,602,288.83	1,874,453,668.19	3,393,445,557.60	3,767,966,039.84	4,767,807,513.02
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>45,238,007.83</b>	<b>1,021,075,815.08</b>	<b>784,252,556.73</b>	<b>1,378,113,555.00</b>	<b>1,495,004,631.35</b>	<b>1,552,640,261.52</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	45,238,007.83	1,021,075,815.08	784,252,556.73	1,378,113,555.00	1,495,004,631.35	1,552,640,261.52
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>33,420,960.00</b>	<b>33,420,960.00</b>	<b>32,296,651.90</b>	<b>46,681,038.29</b>	<b>46,681,038.29</b>	<b>46,681,038.29</b>
70971	R & D EDUCATION	33,420,960.00	33,420,960.00	32,296,651.90	46,681,038.29	46,681,038.29	46,681,038.29
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>98,090,529.51</b>	<b>684,878,378.35</b>	<b>485,333,626.21</b>	<b>694,186,889.41</b>	<b>824,956,891.04</b>	<b>815,648,379.98</b>
70981	EDUCATION N.E.C	98,090,529.51	684,878,378.35	485,333,626.21	694,186,889.41	824,956,891.04	815,648,379.98
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>6,125,197,181.73</b>	<b>5,071,234,437.15</b>	<b>3,949,108,540.20</b>	<b>6,326,421,415.26</b>	<b>9,979,496,777.32</b>	<b>10,010,679,621.33</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>136,927,045.03</b>	<b>22,570,999.00</b>	<b>5,768,179.21</b>	<b>41,570,999.00</b>	<b>22,570,999.00</b>	<b>22,570,999.00</b>
71012	DISABILITY	136,927,045.03	22,570,999.00	5,768,179.21	41,570,999.00	22,570,999.00	22,570,999.00
<b>7102</b>	<b>OLD AGE</b>	<b>3,724,778,481.35</b>	<b>3,712,352,500.00</b>	<b>3,746,939,170.69</b>	<b>5,307,676,500.00</b>	<b>8,106,676,500.00</b>	<b>8,124,859,344.01</b>
71021	OLD AGE	3,724,778,481.35	3,712,352,500.00	3,746,939,170.69	5,307,676,500.00	8,106,676,500.00	8,124,859,344.01
<b>7103</b>	<b>SURVIVORS</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	-	<b>700,000,000.00</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>
71031	SURVIVORS	1,000,000,000.00	1,000,000,000.00	-	700,000,000.00	1,500,000,000.00	1,500,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>218,090,090.49</b>	<b>95,000,000.00</b>	<b>65,518,803.05</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
71041	FAMILY AND CHILDREN	218,090,090.49	95,000,000.00	65,518,803.05	100,000,000.00	100,000,000.00	100,000,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>67,579,606.49</b>	<b>97,733,736.20</b>	<b>60,474,652.27</b>	<b>83,846,714.31</b>	<b>96,672,076.37</b>	<b>99,672,076.37</b>
71051	UNEMPLOYMENT	67,579,606.49	97,733,736.20	60,474,652.27	83,846,714.31	96,672,076.37	99,672,076.37
<b>7107</b>	<b>SOCIAL EXCLUSSION N.E.C</b>	-	<b>50,000,000.00</b>	<b>4,452,650.04</b>	<b>6,750,000.00</b>	<b>60,000,000.00</b>	<b>70,000,000.00</b>

71071	SOCIAL EXCLUSION N.E.C.	-	50,000,000.00	4,452,650.04	6,750,000.00	60,000,000.00	70,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>977,821,958.37</b>	<b>93,577,201.95</b>	<b>65,955,084.94</b>	<b>86,577,201.95</b>	<b>93,577,201.95</b>	<b>93,577,201.95</b>
71091	SOCIAL PROTECTION N.E.C.	977,821,958.37	93,577,201.95	65,955,084.94	86,577,201.95	93,577,201.95	93,577,201.95

**Sokoto State Government 2023 Approved Budget - Overhead Expenditure by Functional Classification**

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
-	<b><i>Total Overhead Expenditure</i></b>	<b><i>31,671,329,569.10</i></b>	<b><i>36,924,672,998.00</i></b>	<b><i>33,163,637,266.62</i></b>	<b><i>43,831,507,973.65</i></b>	<b><i>51,081,933,883.65</i></b>	<b><i>52,867,079,783.65</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>9,633,704,151.49</b>	<b>19,574,362,103.05</b>	<b>19,850,485,234.61</b>	<b>22,911,140,956.05</b>	<b>23,087,585,116.05</b>	<b>24,092,134,256.05</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>3,983,804,540.13</b>	<b>5,582,604,370.00</b>	<b>4,210,565,514.42</b>	<b>7,009,793,223.00</b>	<b>6,000,684,383.00</b>	<b>6,876,315,223.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	836,462,177.50	3,678,895,103.00	2,866,422,208.91	4,358,893,223.00	3,699,255,383.00	4,515,003,223.00
70112	FINANCIAL AND FISCAL AFFAIRS	3,147,342,362.63	1,903,709,267.00	1,344,143,305.51	2,650,900,000.00	2,301,429,000.00	2,361,312,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>5,417,699,611.36</b>	<b>6,657,240,000.00</b>	<b>4,606,350,213.84</b>	<b>7,767,830,000.00</b>	<b>8,673,983,000.00</b>	<b>8,775,221,300.00</b>
70131	GENERAL PERSONNEL SERVICES	1,647,473,451.62	458,940,000.00	269,119,758.80	1,828,130,000.00	1,305,123,000.00	1,406,361,300.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	524,487,450.00	526,500,000.00	116,605,000.00	858,100,000.00	885,710,000.00	885,710,000.00
70133	OTHER GENERAL SERVICES	3,245,738,709.74	5,671,800,000.00	4,220,625,455.04	5,081,600,000.00	6,483,150,000.00	6,483,150,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>200,050,000.00</b>	<b>53,000,000.00</b>	<b>100,000.00</b>	<b>847,000,000.00</b>	<b>1,123,400,000.00</b>	<b>1,149,080,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	200,050,000.00	53,000,000.00	100,000.00	847,000,000.00	1,123,400,000.00	1,149,080,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>32,140,000.00</b>	<b>7,276,517,733.05</b>	<b>11,033,469,506.35</b>	<b>7,276,517,733.05</b>	<b>7,276,517,733.05</b>	<b>7,276,517,733.05</b>
70171	PUBLIC DEBT TRANSACTIONS	32,140,000.00	7,276,517,733.05	11,033,469,506.35	7,276,517,733.05	7,276,517,733.05	7,276,517,733.05
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>10,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>	<b>13,000,000.00</b>	<b>15,000,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	10,000.00	5,000,000.00	-	10,000,000.00	13,000,000.00	15,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>999,727,910.00</b>	<b>4,874,028,720.00</b>	<b>4,030,760,184.15</b>	<b>6,343,728,720.00</b>	<b>6,587,228,720.00</b>	<b>6,693,803,720.00</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>-</b>	<b>30,000,000.00</b>	<b>6,800,000.00</b>	<b>30,000,000.00</b>	<b>31,500,000.00</b>	<b>33,075,000.00</b>
70321	FIRE PROTECTION SERVICES	-	30,000,000.00	6,800,000.00	30,000,000.00	31,500,000.00	33,075,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>891,791,110.00</b>	<b>1,638,300,000.00</b>	<b>1,017,248,699.00</b>	<b>1,557,000,000.00</b>	<b>1,652,000,000.00</b>	<b>1,747,000,000.00</b>
70331	LAW COURTS	891,791,110.00	1,638,300,000.00	1,017,248,699.00	1,557,000,000.00	1,652,000,000.00	1,747,000,000.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>107,936,800.00</b>	<b>3,205,728,720.00</b>	<b>3,006,711,485.15</b>	<b>4,756,728,720.00</b>	<b>4,903,728,720.00</b>	<b>4,913,728,720.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	107,936,800.00	3,205,728,720.00	3,006,711,485.15	4,756,728,720.00	4,903,728,720.00	4,913,728,720.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>8,478,167,792.77</b>	<b>401,840,000.00</b>	<b>178,054,155.60</b>	<b>594,439,000.00</b>	<b>796,750,000.00</b>	<b>1,082,970,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>5,498,418,623.37</b>	<b>84,600,000.00</b>	<b>63,755,000.00</b>	<b>118,700,000.00</b>	<b>162,500,000.00</b>	<b>172,500,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	5,498,418,623.37	84,600,000.00	63,755,000.00	118,700,000.00	162,500,000.00	172,500,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,753,666,841.40</b>	<b>154,640,000.00</b>	<b>40,148,000.00</b>	<b>208,789,000.00</b>	<b>416,600,000.00</b>	<b>715,270,000.00</b>

70421	AGRICULTURE	154,384,500.00	134,700,000.00	39,898,000.00	162,329,000.00	302,600,000.00	593,070,000.00
70422	FORESTRY	220,100,000.62	9,880,000.00	100,000.00	9,380,000.00	9,880,000.00	16,100,000.00
70423	FISHING AND HUNTING	1,379,182,340.78	10,060,000.00	150,000.00	37,080,000.00	104,120,000.00	106,100,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>650,594,420.00</b>	<b>30,000,000.00</b>	<b>26,424,375.00</b>	<b>30,000,000.00</b>	<b>61,000,000.00</b>	<b>61,000,000.00</b>
70435	ELECTRICITY	650,594,420.00	30,000,000.00	26,424,375.00	30,000,000.00	61,000,000.00	61,000,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>11,115,000.00</b>	<b>28,250,000.00</b>	<b>5,265,000.00</b>	<b>28,250,000.00</b>	<b>36,500,000.00</b>	<b>36,500,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	11,115,000.00	28,250,000.00	5,265,000.00	28,250,000.00	36,500,000.00	36,500,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>345,218,108.00</b>	<b>45,350,000.00</b>	<b>14,974,030.60</b>	<b>51,700,000.00</b>	<b>61,150,000.00</b>	<b>58,100,000.00</b>
70451	ROAD TRANSPORT	345,218,108.00	45,350,000.00	14,974,030.60	51,700,000.00	61,150,000.00	58,100,000.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>2,200,000.00</b>	<b>4,500,000.00</b>	<b>125,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
70461	COMMUNICATION	2,200,000.00	4,500,000.00	125,000.00	4,500,000.00	4,500,000.00	4,500,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>216,954,800.00</b>	<b>54,500,000.00</b>	<b>27,362,750.00</b>	<b>152,500,000.00</b>	<b>54,500,000.00</b>	<b>35,100,000.00</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	71,559,000.00	29,500,000.00	7,484,000.00	32,500,000.00	29,500,000.00	10,100,000.00
70473	TOURISM	145,395,800.00	25,000,000.00	19,878,750.00	120,000,000.00	25,000,000.00	25,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>1,505,221,947.00</b>	<b>113,000,000.00</b>	<b>36,750,000.00</b>	<b>269,000,000.00</b>	<b>115,400,000.00</b>	<b>111,100,000.00</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>1,505,221,947.00</b>	<b>113,000,000.00</b>	<b>36,750,000.00</b>	<b>269,000,000.00</b>	<b>115,400,000.00</b>	<b>111,100,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,505,221,947.00	113,000,000.00	36,750,000.00	269,000,000.00	115,400,000.00	111,100,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>978,346,566.37</b>	<b>767,015,806.95</b>	<b>448,901,714.57</b>	<b>1,973,949,279.60</b>	<b>1,751,706,327.60</b>	<b>1,847,426,327.60</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>131,018,666.37</b>	<b>125,057,201.87</b>	<b>875,000.00</b>	<b>232,257,201.87</b>	<b>193,557,201.87</b>	<b>193,557,201.87</b>
70611	HOUSING DEVELOPMENT	131,018,666.37	125,057,201.87	875,000.00	232,257,201.87	193,557,201.87	193,557,201.87
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>63,924,000.00</b>	<b>62,074,000.00</b>	<b>450,000.00</b>	<b>76,324,000.00</b>	<b>84,364,000.00</b>	<b>85,584,000.00</b>
70621	COMMUNITY DEVELOPMENT	63,924,000.00	62,074,000.00	450,000.00	76,324,000.00	84,364,000.00	85,584,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>783,403,900.00</b>	<b>579,884,605.08</b>	<b>447,576,714.57</b>	<b>1,665,368,077.73</b>	<b>1,473,785,125.73</b>	<b>1,568,285,125.73</b>
70631	WATER SUPPLY	783,403,900.00	579,884,605.08	447,576,714.57	1,665,368,077.73	1,473,785,125.73	1,568,285,125.73
<b>707</b>	<b>HEALTH</b>	<b>2,585,977,439.96</b>	<b>2,052,550,000.00</b>	<b>1,494,512,815.88</b>	<b>921,200,000.00</b>	<b>2,152,360,000.00</b>	<b>2,196,141,760.00</b>
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>17,189,094.50</b>	<b>20,500,000.00</b>	<b>4,375,000.00</b>	<b>12,500,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
70722	SPECIALIZED MEDICAL SERVICES	17,189,094.50	20,500,000.00	4,375,000.00	12,500,000.00	10,000,000.00	10,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>9,480,405.50</b>	<b>72,350,000.00</b>	<b>22,365,000.00</b>	<b>96,600,000.00</b>	<b>180,260,000.00</b>	<b>224,041,760.00</b>
70731	GENERAL HOSPITAL SERVICES	9,270,000.00	39,000,000.00	2,677,500.00	53,000,000.00	122,760,000.00	166,541,760.00
70732	SPECIALIZED HOSPITAL SERVICES	210,405.50	33,350,000.00	19,687,500.00	43,600,000.00	57,500,000.00	57,500,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>2,559,307,939.96</b>	<b>1,959,700,000.00</b>	<b>1,467,772,815.88</b>	<b>812,100,000.00</b>	<b>1,962,100,000.00</b>	<b>1,962,100,000.00</b>
70741	PUBLIC HEALTH SERVICES	2,559,307,939.96	1,959,700,000.00	1,467,772,815.88	812,100,000.00	1,962,100,000.00	1,962,100,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>2,358,304,312.00</b>	<b>1,069,377,000.00</b>	<b>831,098,742.10</b>	<b>1,940,655,000.00</b>	<b>4,660,600,000.00</b>	<b>4,805,200,000.00</b>

<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>195,000.00</b>	<b>41,800,000.00</b>	<b>1,815,000.00</b>	<b>52,500,000.00</b>	<b>51,800,000.00</b>	<b>56,800,000.00</b>
70821	CULTURAL SERVICES	195,000.00	41,800,000.00	1,815,000.00	52,500,000.00	51,800,000.00	56,800,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>995,315,000.00</b>	<b>90,577,000.00</b>	<b>75,156,012.00</b>	<b>172,805,000.00</b>	<b>248,900,000.00</b>	<b>253,800,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	995,315,000.00	90,577,000.00	75,156,012.00	172,805,000.00	248,900,000.00	253,800,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>1,362,794,312.00</b>	<b>937,000,000.00</b>	<b>754,127,730.10</b>	<b>1,715,350,000.00</b>	<b>4,359,900,000.00</b>	<b>4,494,600,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,362,794,312.00	937,000,000.00	754,127,730.10	1,715,350,000.00	4,359,900,000.00	4,494,600,000.00
<b>709</b>	<b>EDUCATION</b>	<b>3,615,821,849.51</b>	<b>5,477,599,368.00</b>	<b>4,181,329,727.77</b>	<b>6,425,890,000.00</b>	<b>8,520,998,720.00</b>	<b>8,515,398,720.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>100,000.00</b>	<b>51,000,000.00</b>	<b>14,509,490.00</b>	<b>34,000,000.00</b>	<b>115,000,000.00</b>	<b>120,000,000.00</b>
70912	PRIMARY EDUCATION	100,000.00	51,000,000.00	14,509,490.00	34,000,000.00	115,000,000.00	120,000,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>739,390,000.00</b>	<b>611,400,648.00</b>	<b>394,506,720.13</b>	<b>582,300,000.00</b>	<b>614,000,000.00</b>	<b>616,800,000.00</b>
70922	UPPER-SECONDARY EDUCATION	739,390,000.00	611,400,648.00	394,506,720.13	582,300,000.00	614,000,000.00	616,800,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>1,203,702,120.90</b>	<b>3,195,390,000.00</b>	<b>2,488,567,906.64</b>	<b>4,179,990,000.00</b>	<b>6,040,590,000.00</b>	<b>6,030,990,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	1,097,592,120.90	333,590,000.00	67,250,000.00	272,590,000.00	344,090,000.00	339,790,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	106,110,000.00	2,861,800,000.00	2,421,317,906.64	3,907,400,000.00	5,696,500,000.00	5,691,200,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>1,411,547,060.83</b>	<b>34,300,000.00</b>	<b>343,376.00</b>	<b>197,300,000.00</b>	<b>120,900,000.00</b>	<b>117,100,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,411,547,060.83	34,300,000.00	343,376.00	197,300,000.00	120,900,000.00	117,100,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>261,082,667.78</b>	<b>1,585,508,720.00</b>	<b>1,283,402,235.00</b>	<b>1,432,300,000.00</b>	<b>1,630,508,720.00</b>	<b>1,630,508,720.00</b>
70981	EDUCATION N.E.C	261,082,667.78	1,585,508,720.00	1,283,402,235.00	1,432,300,000.00	1,630,508,720.00	1,630,508,720.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>1,516,057,600.00</b>	<b>2,594,900,000.00</b>	<b>2,111,744,691.94</b>	<b>2,451,505,018.00</b>	<b>3,409,305,000.00</b>	<b>3,522,905,000.00</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	-	<b>279,500,000.00</b>	<b>200,100,000.00</b>	<b>344,205,000.00</b>	<b>44,205,000.00</b>	<b>44,205,000.00</b>
71012	DISABILITY	-	279,500,000.00	200,100,000.00	344,205,000.00	44,205,000.00	44,205,000.00
<b>7102</b>	<b>OLD AGE</b>	<b>8,645,000.00</b>	<b>26,000,000.00</b>	-	<b>27,500,000.00</b>	<b>39,200,000.00</b>	<b>34,900,000.00</b>
71021	OLD AGE	8,645,000.00	26,000,000.00	-	27,500,000.00	39,200,000.00	34,900,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>1,360,000.00</b>	<b>57,000,000.00</b>	<b>31,012,000.00</b>	<b>160,000,000.00</b>	<b>175,000,000.00</b>	<b>200,000,000.00</b>
71041	FAMILY AND CHILDREN	1,360,000.00	57,000,000.00	31,012,000.00	160,000,000.00	175,000,000.00	200,000,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>8,475,000.00</b>	<b>741,400,000.00</b>	<b>715,143,547.14</b>	<b>510,300,000.00</b>	<b>748,400,000.00</b>	<b>748,400,000.00</b>
71051	UNEMPLOYMENT	8,475,000.00	741,400,000.00	715,143,547.14	510,300,000.00	748,400,000.00	748,400,000.00
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	<b>2,927,600.00</b>	<b>964,000,000.00</b>	<b>708,059,544.80</b>	<b>1,037,000,018.00</b>	<b>1,670,000,000.00</b>	<b>1,760,000,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	2,927,600.00	964,000,000.00	708,059,544.80	1,037,000,018.00	1,670,000,000.00	1,760,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>1,494,650,000.00</b>	<b>527,000,000.00</b>	<b>457,429,600.00</b>	<b>372,500,000.00</b>	<b>732,500,000.00</b>	<b>735,400,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	1,494,650,000.00	527,000,000.00	457,429,600.00	372,500,000.00	732,500,000.00	735,400,000.00

**Sokoto State Government 2023 Approved Budget - Capital Expenditure by Functional Classification**

Code	Function	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
-	<b><i>Total Capital Expenditure</i></b>	<b><i>60,600,349,350.64</i></b>	<b><i>111,128,292,563.29</i></b>	<b><i>23,837,038,592.92</i></b>	<b><i>111,468,297,971.11</i></b>	<b><i>108,851,453,956.20</i></b>	<b><i>126,767,165,886.95</i></b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>3,970,075,300.94</b>	<b>12,998,334,093.88</b>	<b>3,517,579,511.90</b>	<b>17,533,234,093.88</b>	<b>12,995,509,093.88</b>	<b>15,406,410,343.88</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>1,272,000,000.00</b>	<b>3,943,000,000.00</b>	<b>1,773,737,661.90</b>	<b>4,824,200,000.00</b>	<b>3,640,650,000.00</b>	<b>5,954,320,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	-	1,237,000,000.00	400,000,000.00	1,260,000,000.00	1,294,500,000.00	1,354,875,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,272,000,000.00	2,706,000,000.00	1,373,737,661.90	3,564,200,000.00	2,346,150,000.00	4,599,445,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>2,556,575,300.94</b>	<b>8,969,334,093.88</b>	<b>1,743,841,850.00</b>	<b>12,379,034,093.88</b>	<b>9,068,859,093.88</b>	<b>9,311,090,343.88</b>
70131	GENERAL PERSONNEL SERVICES	365,000,000.00	2,059,000,000.00	24,043,000.00	2,833,800,000.00	3,836,490,000.00	4,028,314,500.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	20,670,000.00	2,070,334,093.88	17,500,000.00	2,054,234,093.88	1,479,234,093.88	1,479,234,093.88
70133	OTHER GENERAL SERVICES	2,170,905,300.94	4,840,000,000.00	1,702,298,850.00	7,491,000,000.00	3,753,135,000.00	3,803,541,750.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>141,500,000.00</b>	<b>86,000,000.00</b>	<b>-</b>	<b>330,000,000.00</b>	<b>286,000,000.00</b>	<b>141,000,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	141,500,000.00	86,000,000.00	-	330,000,000.00	286,000,000.00	141,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>403,000,000.00</b>	<b>5,291,650,000.00</b>	<b>-</b>	<b>4,150,500,000.00</b>	<b>6,401,050,000.00</b>	<b>5,383,361,991.36</b>
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>-</b>	<b>245,000,000.00</b>	<b>-</b>	<b>545,000,000.00</b>	<b>2,042,500,000.00</b>	<b>1,074,234,491.36</b>
70321	FIRE PROTECTION SERVICES	-	245,000,000.00	-	545,000,000.00	2,042,500,000.00	1,074,234,491.36
<b>7033</b>	<b>LAW COURTS</b>	<b>403,000,000.00</b>	<b>4,920,650,000.00</b>	<b>-</b>	<b>3,472,500,000.00</b>	<b>4,175,000,000.00</b>	<b>4,125,000,000.00</b>
70331	LAW COURTS	403,000,000.00	4,920,650,000.00	-	3,472,500,000.00	4,175,000,000.00	4,125,000,000.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>-</b>	<b>126,000,000.00</b>	<b>-</b>	<b>133,000,000.00</b>	<b>183,550,000.00</b>	<b>184,127,500.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	-	126,000,000.00	-	133,000,000.00	183,550,000.00	184,127,500.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>13,071,676,604.41</b>	<b>31,908,262,009.00</b>	<b>6,422,512,653.80</b>	<b>26,156,805,417.34</b>	<b>21,696,237,343.93</b>	<b>29,465,062,865.31</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>-</b>	<b>2,594,000,000.00</b>	<b>13,695,000.00</b>	<b>2,419,600,000.00</b>	<b>1,519,000,000.00</b>	<b>1,444,000,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	-	2,594,000,000.00	13,695,000.00	2,419,600,000.00	1,519,000,000.00	1,444,000,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>2,180,000,000.00</b>	<b>17,303,696,000.00</b>	<b>2,049,935,443.80</b>	<b>10,522,921,000.00</b>	<b>6,122,696,000.00</b>	<b>11,936,563,000.00</b>
70421	AGRICULTURE	2,180,000,000.00	11,448,696,000.00	1,551,195,443.80	7,620,921,000.00	1,806,696,000.00	8,308,563,000.00
70423	FISHING AND HUNTING	-	5,855,000,000.00	498,740,000.00	2,902,000,000.00	4,316,000,000.00	3,628,000,000.00



<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>315,000,000.00</b>	<b>895,000,000.00</b>	<b>124,167,619.90</b>	<b>1,320,757,000.00</b>	<b>1,371,000,000.00</b>	<b>1,372,000,000.00</b>
70435	ELECTRICITY	315,000,000.00	895,000,000.00	124,167,619.90	1,320,757,000.00	1,371,000,000.00	1,372,000,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>787,000,000.00</b>	<b>254,450,000.00</b>	<b>-</b>	<b>254,450,000.00</b>	<b>604,450,000.00</b>	<b>604,450,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	787,000,000.00	254,450,000.00	-	254,450,000.00	604,450,000.00	604,450,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>9,789,676,604.41</b>	<b>10,447,116,009.00</b>	<b>4,234,714,590.10</b>	<b>11,401,077,417.34</b>	<b>11,789,091,343.93</b>	<b>13,808,049,865.31</b>
70451	ROAD TRANSPORT	9,789,676,604.41	10,447,116,009.00	4,234,714,590.10	11,401,077,417.34	11,789,091,343.93	13,808,049,865.31
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>-</b>	<b>414,000,000.00</b>	<b>-</b>	<b>238,000,000.00</b>	<b>290,000,000.00</b>	<b>300,000,000.00</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	-	134,000,000.00	-	100,000,000.00	10,000,000.00	20,000,000.00
70473	TOURISM	-	280,000,000.00	-	138,000,000.00	280,000,000.00	280,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>29,270,000.00</b>	<b>3,028,870,000.00</b>	<b>265,578,618.19</b>	<b>2,928,056,380.00</b>	<b>3,193,870,000.00</b>	<b>3,193,870,000.00</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>29,270,000.00</b>	<b>3,028,870,000.00</b>	<b>265,578,618.19</b>	<b>2,928,056,380.00</b>	<b>3,193,870,000.00</b>	<b>3,193,870,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	29,270,000.00	3,028,870,000.00	265,578,618.19	2,928,056,380.00	3,193,870,000.00	3,193,870,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>11,427,057,314.58</b>	<b>14,735,151,830.00</b>	<b>1,419,631,199.63</b>	<b>15,540,490,950.00</b>	<b>18,252,992,179.76</b>	<b>29,235,849,484.66</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>4,431,912,246.15</b>	<b>7,429,627,000.00</b>	<b>610,000,000.00</b>	<b>10,754,660,000.00</b>	<b>1,232,627,000.00</b>	<b>10,427,627,000.00</b>
70611	HOUSING DEVELOPMENT	4,431,912,246.15	7,429,627,000.00	610,000,000.00	10,754,660,000.00	1,232,627,000.00	10,427,627,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>1,915,000,000.00</b>	<b>1,665,160,000.00</b>	<b>241,543,988.19</b>	<b>1,136,092,120.00</b>	<b>2,132,000,000.00</b>	<b>2,340,407,163.66</b>
70621	COMMUNITY DEVELOPMENT	1,915,000,000.00	1,665,160,000.00	241,543,988.19	1,136,092,120.00	2,132,000,000.00	2,340,407,163.66
<b>7063</b>	<b>WATER SUPPLY</b>	<b>4,675,145,068.43</b>	<b>5,005,364,830.00</b>	<b>568,087,211.44</b>	<b>3,374,738,830.00</b>	<b>14,083,365,179.76</b>	<b>15,662,815,321.00</b>
70631	WATER SUPPLY	4,675,145,068.43	5,005,364,830.00	568,087,211.44	3,374,738,830.00	14,083,365,179.76	15,662,815,321.00
<b>7064</b>	<b>STREET LIGHTING</b>	<b>-</b>	<b>500,000,000.00</b>	<b>-</b>	<b>150,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
70641	STREET LIGHTING	-	500,000,000.00	-	150,000,000.00	500,000,000.00	500,000,000.00
<b>7066</b>	<b>HOUSING AND COMMUNITY AMENITIES N.E.C.</b>	<b>405,000,000.00</b>	<b>135,000,000.00</b>	<b>-</b>	<b>125,000,000.00</b>	<b>305,000,000.00</b>	<b>305,000,000.00</b>
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	405,000,000.00	135,000,000.00	-	125,000,000.00	305,000,000.00	305,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>15,611,923,240.97</b>	<b>15,661,881,826.81</b>	<b>6,965,158,694.37</b>	<b>15,616,203,577.50</b>	<b>18,503,956,248.05</b>	<b>18,307,368,748.05</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>-</b>	<b>15,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>	<b>15,750,000.00</b>	<b>16,537,500.00</b>
70712	OTHER MEDICAL PRODUCTS	-	15,000,000.00	-	15,000,000.00	15,750,000.00	16,537,500.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>21,000,000.00</b>	<b>140,458,585.67</b>	<b>-</b>	<b>50,000,000.00</b>	<b>167,500,000.00</b>	<b>170,125,000.00</b>
70721	GENERAL MEDICAL SERVICES	21,000,000.00	140,458,585.67	-	50,000,000.00	167,500,000.00	170,125,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>-</b>	<b>80,000,000.00</b>	<b>-</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>

70732	SPECIALIZED HOSPITAL SERVICES	-	80,000,000.00	-	70,000,000.00	70,000,000.00	70,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>15,590,923,240.97</b>	<b>15,426,423,241.14</b>	<b>6,965,158,694.37</b>	<b>15,481,203,577.50</b>	<b>18,250,706,248.05</b>	<b>18,050,706,248.05</b>
70741	PUBLIC HEALTH SERVICES	15,590,923,240.97	15,426,423,241.14	6,965,158,694.37	15,481,203,577.50	18,250,706,248.05	18,050,706,248.05
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>1,891,000,000.00</b>	<b>2,174,500,000.00</b>	<b>362,257,198.25</b>	<b>3,137,000,000.00</b>	<b>2,577,600,000.00</b>	<b>2,641,300,000.00</b>
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>241,000,000.00</b>	<b>186,000,000.00</b>	-	<b>94,000,000.00</b>	<b>186,000,000.00</b>	<b>181,000,000.00</b>
70821	CULTURAL SERVICES	241,000,000.00	186,000,000.00	-	94,000,000.00	186,000,000.00	181,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>650,000,000.00</b>	<b>196,500,000.00</b>	-	<b>596,000,000.00</b>	<b>807,600,000.00</b>	<b>826,300,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	650,000,000.00	196,500,000.00	-	596,000,000.00	807,600,000.00	826,300,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>1,000,000,000.00</b>	<b>1,792,000,000.00</b>	<b>362,257,198.25</b>	<b>2,447,000,000.00</b>	<b>1,584,000,000.00</b>	<b>1,634,000,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,000,000,000.00	1,792,000,000.00	362,257,198.25	2,447,000,000.00	1,584,000,000.00	1,634,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>12,234,000,123.53</b>	<b>19,575,928,295.01</b>	<b>4,577,280,547.28</b>	<b>18,995,704,933.13</b>	<b>20,202,839,090.58</b>	<b>16,480,995,779.69</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>685,932,844.97</b>	<b>1,889,332,845.00</b>	<b>1,236,518,745.66</b>	<b>3,519,156,564.35</b>	<b>3,690,570,291.34</b>	<b>1,819,350,291.34</b>
70912	PRIMARY EDUCATION	685,932,844.97	1,889,332,845.00	1,236,518,745.66	3,519,156,564.35	3,690,570,291.34	1,819,350,291.34
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>865,000,000.00</b>	<b>3,613,000,000.00</b>	<b>977,367,446.99</b>	<b>3,158,000,000.00</b>	<b>3,368,000,000.00</b>	<b>3,368,000,000.00</b>
70922	UPPER-SECONDARY EDUCATION	865,000,000.00	3,613,000,000.00	977,367,446.99	3,158,000,000.00	3,368,000,000.00	3,368,000,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>6,167,005,000.00</b>	<b>7,793,106,880.47</b>	<b>571,844,261.21</b>	<b>7,631,898,072.24</b>	<b>6,298,405,229.70</b>	<b>4,357,388,168.81</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	5,357,005,000.00	6,727,606,880.47	526,844,261.21	6,166,398,072.24	5,340,905,229.70	3,399,888,168.81
70942	SECOND STAGE OF TERTIARY EDUCATION	810,000,000.00	1,065,500,000.00	45,000,000.00	1,465,500,000.00	957,500,000.00	957,500,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>257,500,000.00</b>	<b>718,500,000.00</b>	-	<b>734,500,000.00</b>	<b>1,258,875,000.00</b>	<b>1,349,268,750.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	257,500,000.00	718,500,000.00	-	734,500,000.00	1,258,875,000.00	1,349,268,750.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>4,258,562,278.56</b>	<b>5,561,988,569.54</b>	<b>1,791,550,093.42</b>	<b>3,952,150,296.54</b>	<b>5,586,988,569.54</b>	<b>5,586,988,569.54</b>
70981	EDUCATION N.E.C	4,258,562,278.56	5,561,988,569.54	1,791,550,093.42	3,952,150,296.54	5,586,988,569.54	5,586,988,569.54
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>1,962,346,766.21</b>	<b>5,753,714,508.59</b>	<b>307,040,169.50</b>	<b>7,410,302,619.26</b>	<b>5,027,400,000.00</b>	<b>6,652,946,674.00</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>290,000,000.00</b>	<b>87,150,000.00</b>	-	<b>222,000,000.00</b>	<b>252,000,000.00</b>	<b>267,000,000.00</b>
71012	DISABILITY	290,000,000.00	87,150,000.00	-	222,000,000.00	252,000,000.00	267,000,000.00
<b>7102</b>	<b>OLD AGE</b>	-	-	-	<b>30,000,000.00</b>	-	-
71021	OLD AGE	-	-	-	30,000,000.00	-	-
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	-	<b>1,062,400,000.00</b>	<b>182,500,000.00</b>	<b>3,445,394,584.00</b>	<b>1,309,400,000.00</b>	<b>2,734,946,674.00</b>
71041	FAMILY AND CHILDREN	-	1,062,400,000.00	182,500,000.00	3,445,394,584.00	1,309,400,000.00	2,734,946,674.00

<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>120,000,000.00</b>	<b>1,647,000,000.00</b>	<b>99,540,169.50</b>	<b>892,000,000.00</b>	<b>985,000,000.00</b>	<b>985,000,000.00</b>
71051	UNEMPLOYMENT	120,000,000.00	1,647,000,000.00	99,540,169.50	892,000,000.00	985,000,000.00	985,000,000.00
<b>7107</b>	<b>SOCIAL EXCLUSION N.E.C</b>	<b>1,552,346,766.21</b>	<b>2,531,977,008.59</b>	<b>25,000,000.00</b>	<b>2,550,908,035.26</b>	<b>2,136,000,000.00</b>	<b>2,041,000,000.00</b>
71071	SOCIAL EXCLUSION N.E.C.	1,552,346,766.21	2,531,977,008.59	25,000,000.00	2,550,908,035.26	2,136,000,000.00	2,041,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>-</b>	<b>425,187,500.00</b>	<b>-</b>	<b>270,000,000.00</b>	<b>345,000,000.00</b>	<b>625,000,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	-	425,187,500.00	-	270,000,000.00	345,000,000.00	625,000,000.00

**Sokoto State Government 2023 Approved Budget - Total Expenditure by Location**

Code	Location	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>333</b>	<b>Sokoto</b>	<b>128,836,410,068.02</b>	<b>188,429,495,847.63</b>	<b>87,211,278,480.73</b>	<b>198,501,095,129.88</b>	<b>211,568,745,803.16</b>	<b>233,291,460,702.16</b>
<b>3331</b>	<b>Sokoto Central Senatorial Zone</b>	<b>21,738,647,589.03</b>	<b>29,396,791,016.22</b>	<b>9,729,068,048.04</b>	<b>30,710,688,379.26</b>	<b>29,346,773,230.81</b>	<b>37,894,815,379.81</b>
33310100	BINJI	2,413,429,016.15	1,285,000,000.00	856,192,565.83	1,790,000,000.00	1,782,900,965.00	1,785,900,965.00
33310600	GUDU	975,000,000.00	23,146,666.00	-	138,350,553.08	423,032,737.08	428,032,337.08
33311100	KWARE	395,000,000.00	3,348,920,000.00	35,000,000.00	3,258,920,000.00	1,067,177,350.00	2,320,697,500.00
33311500	SILAME	243,000,000.00	386,527,866.12	-	320,982,820.96	1,650,883,785.96	1,895,283,785.96
33311600	SOKOTO NORTH	1,460,499,748.60	3,617,099,757.60	13,500,000.00	2,520,717,202.60	6,487,801,112.03	7,818,160,637.03
33311700	SOKOTO SOUTH	557,919,100.21	3,239,856,659.00	466,187,500.00	5,565,819,820.40	4,821,890,620.40	5,946,624,794.40
33311900	TANGAZA	285,000,000.00	130,753,333.00	15,000,000.00	330,753,333.00	335,762,225.00	348,706,000.00
33312100	WAMAKKO	15,408,799,724.07	17,365,486,734.50	8,343,187,982.21	16,785,144,649.22	12,777,324,435.34	17,351,409,360.34
<b>3332</b>	<b>Sokoto East Senatorial Zone</b>	<b>5,916,734,341.82</b>	<b>4,414,526,469.68</b>	<b>1,724,824,140.55</b>	<b>4,858,978,597.12</b>	<b>8,450,589,120.50</b>	<b>9,339,704,389.06</b>
33320400	GADA	516,500,000.00	377,441,242.98	-	222,441,242.98	1,274,311,037.98	1,387,414,937.18
33320500	GORONYO	75,350,000.00	1,015,884,074.34	141,975,000.00	661,190,000.00	1,153,784,297.25	1,159,023,895.13
33320700	GWADABAWA	487,234,280.00	523,563,333.00	15,000,000.00	500,238,408.75	700,937,949.67	724,885,973.55
33320800	ILLELA	4,001,686,000.45	272,815,070.00	384,193,555.05	260,703,677.13	982,911,917.13	698,653,691.13
33320900	ISA	315,420,815.01	410,000,000.00	40,251,750.00	315,000,000.00	669,561,675.00	670,565,000.00
33321200	RABAH	161,088,192.00	125,634,000.00	1,108,403,835.50	65,634,000.00	133,900,965.00	136,900,965.00
33321300	SABON BIRNI	184,604,014.36	802,054,170.21	20,000,000.00	2,232,539,538.00	2,455,321,020.21	3,463,648,120.21
33322200	WURNO	174,851,040.00	887,134,579.15	15,000,000.00	601,231,730.26	1,079,860,258.26	1,098,611,806.86
<b>3333</b>	<b>Sokoto South Senatorial Zone</b>	<b>3,813,495,781.99</b>	<b>7,342,374,426.78</b>	<b>1,270,816,975.61</b>	<b>6,906,226,397.00</b>	<b>9,187,943,452.31</b>	<b>10,290,549,319.03</b>
33330200	BODINGA	162,597,116.00	310,251,128.96	-	365,251,128.96	768,714,242.96	878,258,961.20
33330300	DANGE SHUNI	429,500,000.00	806,220,000.00	15,000,000.00	889,829,873.88	775,083,150.00	1,529,731,500.00
33331000	KEBBE	195,013,970.00	860,000,000.00	97,102,725.00	550,000,000.00	679,700,000.00	787,520,000.00
33331400	SHAGARI	630,000,000.00	435,634,000.00	115,433,403.11	839,534,000.20	628,061,675.20	736,985,000.20
33331800	TAMBUWAL	2,077,481,529.03	4,003,866,130.86	899,110,347.50	3,780,208,227.00	5,494,681,217.19	5,525,650,690.67
33332000	TURETA	80,560,034.00	805,560,034.00	144,170,500.00	380,560,034.00	642,560,034.00	632,560,034.00
33332300	YABO	238,343,132.96	120,843,132.96	-	100,843,132.96	199,143,132.96	199,843,132.96
<b>3334</b>	<b>Other</b>	<b>97,367,532,355.18</b>	<b>147,275,803,934.95</b>	<b>74,486,569,316.53</b>	<b>156,025,201,756.50</b>	<b>164,583,439,999.54</b>	<b>175,766,391,614.26</b>

33342400	State Wide	97,347,532,355.18	147,075,803,934.95	74,486,569,316.53	155,825,201,756.50	164,375,539,999.54	175,548,096,614.26
33342500	Outside State	20,000,000.00	200,000,000.00	-	200,000,000.00	207,900,000.00	218,295,000.00

**Sokoto State Government 2023 Approved Budget - Personnel Expenditure by Location**

Code	Location	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>333</b>	<b>Sokoto</b>	<b>36,564,731,148.28</b>	<b>40,376,530,286.34</b>	<b>30,210,602,621.19</b>	<b>43,201,289,185.12</b>	<b>51,635,357,963.31</b>	<b>53,657,215,031.56</b>
<b>3334</b>	<b>Other</b>	<b>36,564,731,148.28</b>	<b>40,376,530,286.34</b>	<b>30,210,602,621.19</b>	<b>43,201,289,185.12</b>	<b>51,635,357,963.31</b>	<b>53,657,215,031.56</b>
33342400	State Wide	36,564,731,148.28	40,376,530,286.34	30,210,602,621.19	43,201,289,185.12	51,635,357,963.31	53,657,215,031.56

**Sokoto State Government 2023 Approved Budget - Overhead Expenditure by Location**

Code	Location	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>333</b>	<b>Sokoto</b>	<b>31,671,329,569.10</b>	<b>36,924,672,998.00</b>	<b>33,163,637,266.62</b>	<b>43,831,507,973.65</b>	<b>51,081,933,883.65</b>	<b>52,867,079,783.65</b>
<b>3331</b>	<b>Sokoto Central Senatorial Zone</b>	<b>897,289,820.87</b>	<b>461,440,000.00</b>	<b>134,062,500.00</b>	<b>866,190,000.00</b>	<b>484,990,000.00</b>	<b>479,690,000.00</b>
33311600	SOKOTO NORTH	-	20,100,000.00	13,500,000.00	18,600,000.00	29,000,000.00	29,000,000.00
33311700	SOKOTO SOUTH	10,425,000.00	34,000,000.00	6,187,500.00	44,250,000.00	44,250,000.00	44,250,000.00
33312100	WAMAKKO	886,864,820.87	407,340,000.00	114,375,000.00	803,340,000.00	411,740,000.00	406,440,000.00
<b>3332</b>	<b>Sokoto East Senatorial Zone</b>	<b>297,484,280.00</b>	<b>24,000,000.00</b>	<b>-</b>	<b>25,100,000.00</b>	<b>25,100,000.00</b>	<b>25,100,000.00</b>
33320700	GWADABAWA	286,234,280.00	12,000,000.00	-	13,100,000.00	13,100,000.00	13,100,000.00
33322200	WURNO	11,250,000.00	12,000,000.00	-	12,000,000.00	12,000,000.00	12,000,000.00
<b>3333</b>	<b>Sokoto South Senatorial Zone</b>	<b>43,577,520.03</b>	<b>14,000,000.00</b>	<b>-</b>	<b>12,500,000.00</b>	<b>14,400,000.00</b>	<b>10,100,000.00</b>
33331800	TAMBUWAL	43,577,520.03	14,000,000.00	-	12,500,000.00	14,400,000.00	10,100,000.00
<b>3334</b>	<b>Other</b>	<b>30,432,977,948.20</b>	<b>36,425,232,998.00</b>	<b>33,029,574,766.62</b>	<b>42,927,717,973.65</b>	<b>50,557,443,883.65</b>	<b>52,352,189,783.65</b>
33342400	State Wide	30,432,977,948.20	36,425,232,998.00	33,029,574,766.62	42,927,717,973.65	50,557,443,883.65	52,352,189,783.65

**Sokoto State Government 2023 Approved Budget - Capital Expenditure by Location**

Code	Location	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>333</b>	<b>Sokoto</b>	<b>60,600,349,350.64</b>	<b>111,128,292,563.29</b>	<b>23,837,038,592.92</b>	<b>111,468,297,971.11</b>	<b>108,851,453,956.20</b>	<b>126,767,165,886.95</b>
<b>3331</b>	<b>Sokoto Central Senatorial Zone</b>	<b>20,841,357,768.16</b>	<b>28,935,351,016.22</b>	<b>9,595,005,548.04</b>	<b>29,844,498,379.26</b>	<b>28,861,783,230.81</b>	<b>37,415,125,379.81</b>
33310100	BINJI	2,413,429,016.15	1,285,000,000.00	856,192,565.83	1,790,000,000.00	1,782,900,965.00	1,785,900,965.00
33310600	GUDU	975,000,000.00	23,146,666.00	-	138,350,553.08	423,032,737.08	428,032,337.08

33311100	KWARE	395,000,000.00	3,348,920,000.00	35,000,000.00	3,258,920,000.00	1,067,177,350.00	2,320,697,500.00
33311500	SILAME	243,000,000.00	386,527,866.12	-	320,982,820.96	1,650,883,785.96	1,895,283,785.96
33311600	SOKOTO NORTH	1,460,499,748.60	3,596,999,757.60	-	2,502,117,202.60	6,458,801,112.03	7,789,160,637.03
33311700	SOKOTO SOUTH	547,494,100.21	3,205,856,659.00	460,000,000.00	5,521,569,820.40	4,777,640,620.40	5,902,374,794.40
33311900	TANGAZA	285,000,000.00	130,753,333.00	15,000,000.00	330,753,333.00	335,762,225.00	348,706,000.00
33312100	WAMAKKO	14,521,934,903.20	16,958,146,734.50	8,228,812,982.21	15,981,804,649.22	12,365,584,435.34	16,944,969,360.34
<b>3332</b>	<b>Sokoto East Senatorial Zone</b>	<b>5,619,250,061.82</b>	<b>4,390,526,469.68</b>	<b>1,724,824,140.55</b>	<b>4,833,878,597.12</b>	<b>8,425,489,120.50</b>	<b>9,314,604,389.06</b>
33320400	GADA	516,500,000.00	377,441,242.98	-	222,441,242.98	1,274,311,037.98	1,387,414,937.18
33320500	GORONYO	75,350,000.00	1,015,884,074.34	141,975,000.00	661,190,000.00	1,153,784,297.25	1,159,023,895.13
33320700	GWADABAWA	201,000,000.00	511,563,333.00	15,000,000.00	487,138,408.75	687,837,949.67	711,785,973.55
33320800	ILLELA	4,001,686,000.45	272,815,070.00	384,193,555.05	260,703,677.13	982,911,917.13	698,653,691.13
33320900	ISA	315,420,815.01	410,000,000.00	40,251,750.00	315,000,000.00	669,561,675.00	670,565,000.00
33321200	RABAH	161,088,192.00	125,634,000.00	1,108,403,835.50	65,634,000.00	133,900,965.00	136,900,965.00
33321300	SABON BIRNI	184,604,014.36	802,054,170.21	20,000,000.00	2,232,539,538.00	2,455,321,020.21	3,463,648,120.21
33322200	WURNO	163,601,040.00	875,134,579.15	15,000,000.00	589,231,730.26	1,067,860,258.26	1,086,611,806.86
<b>3333</b>	<b>Sokoto South Senatorial Zone</b>	<b>3,769,918,261.96</b>	<b>7,328,374,426.78</b>	<b>1,270,816,975.61</b>	<b>6,893,726,397.00</b>	<b>9,173,543,452.31</b>	<b>10,280,449,319.03</b>
33330200	BODINGA	162,597,116.00	310,251,128.96	-	365,251,128.96	768,714,242.96	878,258,961.20
33330300	DANGE SHUNI	429,500,000.00	806,220,000.00	15,000,000.00	889,829,873.88	775,083,150.00	1,529,731,500.00
33331000	KEBBE	195,013,970.00	860,000,000.00	97,102,725.00	550,000,000.00	679,700,000.00	787,520,000.00
33331400	SHAGARI	630,000,000.00	435,634,000.00	115,433,403.11	839,534,000.20	628,061,675.20	736,985,000.20
33331800	TAMBUWAL	2,033,904,009.00	3,989,866,130.86	899,110,347.50	3,767,708,227.00	5,480,281,217.19	5,515,550,690.67
33332000	TURETA	80,560,034.00	805,560,034.00	144,170,500.00	380,560,034.00	642,560,034.00	632,560,034.00
33332300	YABO	238,343,132.96	120,843,132.96	-	100,843,132.96	199,143,132.96	199,843,132.96
<b>3334</b>	<b>Other</b>	<b>30,369,823,258.70</b>	<b>70,474,040,650.61</b>	<b>11,246,391,928.72</b>	<b>69,896,194,597.73</b>	<b>62,390,638,152.58</b>	<b>69,756,986,799.05</b>
33342400	State Wide	30,349,823,258.70	70,274,040,650.61	11,246,391,928.72	69,696,194,597.73	62,182,738,152.58	69,538,691,799.05
33342500	Outside State	20,000,000.00	200,000,000.00	-	200,000,000.00	207,900,000.00	218,295,000.00

**Sokoto State Government 2023 Approved Budget - Total Expenditure by Programme**

Code	Policy	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	<b>Total Expenditure with Programme Coding</b>	<b>128,836,410,068.02</b>	<b>188,429,495,847.63</b>	<b>87,211,278,480.73</b>	<b>198,501,095,129.88</b>	<b>211,568,745,803.16</b>	<b>233,291,460,702.16</b>
01	<b>Economic Empowerment Through Agriculture (General)</b>	<b>4,886,361,009.77</b>	<b>18,301,210,676.94</b>	<b>3,305,293,812.16</b>	<b>11,547,805,413.14</b>	<b>8,091,879,955.24</b>	<b>14,380,215,519.58</b>
02	<b>Societal Re-orientation (General)</b>	<b>289,217,687.94</b>	<b>627,800,000.00</b>	<b>195,956,456.87</b>	<b>426,500,000.00</b>	<b>987,800,000.00</b>	<b>1,137,800,000.00</b>
03	<b>Poverty Alleviation</b>	<b>576,644,529.86</b>	<b>5,293,145,613.54</b>	<b>333,795,105.38</b>	<b>4,942,050,613.54</b>	<b>3,515,525,975.60</b>	<b>3,763,525,975.60</b>
04	<b>Improvement to Human Health (General)</b>	<b>26,382,378,829.56</b>	<b>29,115,972,678.45</b>	<b>15,571,626,845.11</b>	<b>26,330,805,526.49</b>	<b>32,864,183,774.86</b>	<b>33,185,989,322.86</b>
05	<b>Enhancing Skills and Knowledge (General)</b>	<b>27,042,233,493.66</b>	<b>38,053,766,800.48</b>	<b>19,995,446,333.65</b>	<b>40,675,102,124.18</b>	<b>45,285,612,592.57</b>	<b>42,542,614,827.72</b>
06	<b>Housing and Urban Development (General)</b>	<b>10,060,593,199.04</b>	<b>12,360,030,694.99</b>	<b>4,330,385,050.62</b>	<b>18,268,073,068.87</b>	<b>2,354,025,104.99</b>	<b>14,454,147,074.99</b>
07	<b>Gender (General)</b>	<b>219,450,090.49</b>	<b>1,214,400,000.00</b>	<b>279,030,803.05</b>	<b>3,705,394,584.00</b>	<b>1,584,400,000.00</b>	<b>3,034,946,674.00</b>
08	<b>Youth (General)</b>	<b>65,951,121.66</b>	<b>2,128,251,121.66</b>	<b>751,684,092.78</b>	<b>1,275,264,099.77</b>	<b>1,559,364,099.77</b>	<b>1,559,364,099.77</b>
09	<b>Environmental Improvement (General)</b>	<b>1,994,479,020.15</b>	<b>3,584,669,893.23</b>	<b>648,018,579.36</b>	<b>3,697,394,630.00</b>	<b>3,683,608,250.00</b>	<b>3,679,308,250.00</b>
10	<b>Water Resources and Rural Development</b>	<b>7,648,272,361.70</b>	<b>7,583,558,492.08</b>	<b>1,987,179,011.50</b>	<b>6,812,819,705.45</b>	<b>18,676,474,357.49</b>	<b>20,368,374,498.73</b>
11	<b>Information Communication and Technology (General)</b>	<b>1,182,353,731.37</b>	<b>612,983,265.70</b>	<b>313,029,970.21</b>	<b>1,112,686,804.50</b>	<b>1,472,581,804.50</b>	<b>1,498,181,804.50</b>
12	<b>Growing the Private Sector</b>	<b>6,409,414,761.33</b>	<b>1,568,405,428.26</b>	<b>144,286,985.37</b>	<b>1,596,051,485.05</b>	<b>2,356,851,485.05</b>	<b>2,375,739,355.06</b>
13	<b>Reform of Government and Governance (General)</b>	<b>34,857,090,216.75</b>	<b>61,817,682,952.84</b>	<b>38,403,075,318.42</b>	<b>73,539,503,805.47</b>	<b>77,325,821,833.20</b>	<b>80,379,928,208.08</b>
14	<b>Power (General)</b>	<b>718,118,173.00</b>	<b>597,523,753.00</b>	<b>65,795,794.32</b>	<b>795,523,753.00</b>	<b>628,523,753.00</b>	<b>628,523,753.00</b>
15	<b>Rail (General)</b>	-	-	-	-	-	-
16	<b>Water Ways (General)</b>	-	-	-	-	-	-
17	<b>Road (General)</b>	<b>6,503,851,841.74</b>	<b>5,570,094,476.46</b>	<b>886,674,321.93</b>	<b>3,776,119,516.42</b>	<b>11,182,092,816.89</b>	<b>10,302,801,338.27</b>
18	<b>Airways (General)</b>	-	-	-	-	-	-
19	<b>COVID-19</b>	-	-	-	-	-	-
20	<b>CLIMATE CHANGE</b>	-	-	-	-	-	-
21	<b>Oil and Gas Infrastructure (General)</b>	-	-	-	-	-	-
18	<b>Airways (General)</b>	-	-	-	-	-	-
19	<b>COVID-19</b>	-	-	-	-	-	-
20	<b>CLIMATE CHANGE</b>	-	-	-	-	-	-

21	Oil and Gas Infrastructure (General)	-	-	-	-	-	-
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**Sokoto State Government 2023 Approved Budget - Total Expenditure by Programme**

Code	Policy	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	<b>Total Expenditure with Programme Coding</b>	<b>128,836,410,068.02</b>	<b>188,429,495,847.63</b>	<b>87,211,278,480.73</b>	<b>198,501,095,129.88</b>	<b>211,568,745,803.16</b>	<b>233,291,460,702.16</b>
01	Economic Empowerment Through Agriculture (General)	4,886,361,009.77	18,301,210,676.94	3,305,293,812.16	11,547,805,413.14	8,091,879,955.24	14,380,215,519.58
02	Societal Re-orientation (General)	289,217,687.94	627,800,000.00	195,956,456.87	426,500,000.00	987,800,000.00	1,137,800,000.00
03	Poverty Alleviation	576,644,529.86	5,293,145,613.54	333,795,105.38	4,942,050,613.54	3,515,525,975.60	3,763,525,975.60
04	Improvement to Human Health (General)	26,382,378,829.56	29,115,972,678.45	15,571,626,845.11	26,330,805,526.49	32,864,183,774.86	33,185,989,322.86
05	Enhancing Skills and Knowledge (General)	27,042,233,493.66	38,053,766,800.48	19,995,446,333.65	40,675,102,124.18	45,285,612,592.57	42,542,614,827.72
06	Housing and Urban Development (General)	10,060,593,199.04	12,360,030,694.99	4,330,385,050.62	18,268,073,068.87	2,354,025,104.99	14,454,147,074.99
07	Gender (General)	219,450,090.49	1,214,400,000.00	279,030,803.05	3,705,394,584.00	1,584,400,000.00	3,034,946,674.00
08	Youth (General)	65,951,121.66	2,128,251,121.66	751,684,092.78	1,275,264,099.77	1,559,364,099.77	1,559,364,099.77
09	Environmental Improvement (General)	1,994,479,020.15	3,584,669,893.23	648,018,579.36	3,697,394,630.00	3,683,608,250.00	3,679,308,250.00
10	Water Resources and Rural Development	7,648,272,361.70	7,583,558,492.08	1,987,179,011.50	6,812,819,705.45	18,676,474,357.49	20,368,374,498.73
11	Information Communication and Technology (General)	1,182,353,731.37	612,983,265.70	313,029,970.21	1,112,686,804.50	1,472,581,804.50	1,498,181,804.50
12	Growing the Private Sector	6,409,414,761.33	1,568,405,428.26	144,286,985.37	1,596,051,485.05	2,356,851,485.05	2,375,739,355.06
13	Reform of Government and Governance (General)	34,857,090,216.75	61,817,682,952.84	38,403,075,318.42	73,539,503,805.47	77,325,821,833.20	80,379,928,208.08
14	Power (General)	718,118,173.00	597,523,753.00	65,795,794.32	795,523,753.00	628,523,753.00	628,523,753.00
15	Rail (General)	-	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-	-
17	Road (General)	6,503,851,841.74	5,570,094,476.46	886,674,321.93	3,776,119,516.42	11,182,092,816.89	10,302,801,338.27
18	Airways (General)	-	-	-	-	-	-
19	COVID-19	-	-	-	-	-	-
20	CLIMATE CHANGE	-	-	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-	-	-
18	Airways (General)	-	-	-	-	-	-
19	COVID-19	-	-	-	-	-	-
20	CLIMATE CHANGE	-	-	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-	-	-



**Sokoto State Government 2023 Approved Budget - Overhead Expenditure by Programme**

Code	Policy	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	<b>Total Overhead Expenditure with Programme Coding</b>	<b>31,671,329,569.10</b>	<b>36,924,672,998.00</b>	<b>33,163,637,266.62</b>	<b>43,831,507,973.65</b>	<b>51,081,933,883.65</b>	<b>52,867,079,783.65</b>
01	Economic Empowerment Through Agriculture (General)	1,879,448,641.40	167,440,000.00	60,026,750.00	316,589,000.00	429,400,000.00	728,070,000.00
02	Societal Re-orientation (General)	195,000.00	41,800,000.00	1,815,000.00	52,500,000.00	51,800,000.00	56,800,000.00
03	Poverty Alleviation	24,989,000.00	314,700,000.00	204,150,000.00	379,405,000.00	86,405,000.00	86,405,000.00
04	Improvement to Human Health (General)	2,926,214,239.99	2,094,550,000.00	1,494,512,815.88	962,800,000.00	2,195,860,000.00	2,235,341,760.00
05	Enhancing Skills and Knowledge (General)	3,276,585,049.48	5,475,599,368.00	4,188,179,727.77	6,428,390,000.00	8,534,698,720.00	8,539,293,720.00
06	Housing and Urban Development (General)	165,468,666.37	254,307,201.87	7,253,000.00	376,507,201.87	386,807,201.87	386,807,201.87
07	Gender (General)	1,360,000.00	57,000,000.00	31,012,000.00	160,000,000.00	175,000,000.00	200,000,000.00
08	Youth (General)	3,100,000.00	718,400,000.00	711,093,547.14	487,300,000.00	718,400,000.00	718,400,000.00
09	Environmental Improvement (General)	1,505,221,947.00	113,000,000.00	36,750,000.00	269,000,000.00	115,400,000.00	111,100,000.00
10	Water Resources and Rural Development	814,327,900.00	611,788,605.08	447,826,714.57	1,695,472,077.73	1,505,689,125.73	1,600,189,125.73
11	Information Communication and Technology (General)	416,955,000.00	90,077,000.00	75,281,012.00	174,505,000.00	249,400,000.00	254,300,000.00
12	Growing the Private Sector	5,569,977,623.37	114,100,000.00	71,239,000.00	151,200,000.00	192,000,000.00	182,600,000.00
13	Reform of Government and Governance (General)	14,373,073,973.49	26,799,060,823.05	25,793,099,293.66	32,305,739,694.05	36,333,323,836.05	37,658,772,976.05
14	Power (General)	650,594,420.00	30,000,000.00	26,424,375.00	30,000,000.00	61,000,000.00	61,000,000.00
15	Rail (General)	-	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-	-
17	Road (General)	63,818,108.00	42,850,000.00	14,974,030.60	42,100,000.00	46,750,000.00	48,000,000.00
18	Airways (General)	-	-	-	-	-	-
19	COVID-19	-	-	-	-	-	-
20	CLIMATE CHANGE	-	-	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-	-	-
18	Airways (General)	-	-	-	-	-	-
19	COVID-19	-	-	-	-	-	-
20	CLIMATE CHANGE	-	-	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-	-	-

**Sokoto State Government 2023 Approved Budget - Personnel Expenditure by Programme**

Code	Policy	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	<b>Total Personnel Expenditure with Programme Coding</b>	<b>36,564,731,148.28</b>	<b>40,376,530,286.34</b>	<b>30,210,602,621.19</b>	<b>43,201,289,185.12</b>	<b>51,635,357,963.31</b>	<b>53,657,215,031.56</b>
01	Economic Empowerment Through Agriculture (General)	826,912,368.37	1,515,995,676.94	1,195,331,618.36	1,800,216,413.14	2,025,704,955.24	2,401,503,519.58
02	Societal Re-orientation (General)	48,022,687.94	400,000,000.00	194,141,456.87	280,000,000.00	750,000,000.00	900,000,000.00
03	Poverty Alleviation	141,655,529.86	107,453,613.54	30,104,935.88	76,203,613.54	123,278,975.60	136,278,975.60
04	Improvement to Human Health (General)	6,495,241,348.60	9,610,472,748.99	7,101,955,334.86	8,931,801,948.99	10,790,856,358.00	11,273,180,146.00
05	Enhancing Skills and Knowledge (General)	12,675,648,320.65	14,580,807,240.12	11,239,986,058.60	15,752,876,191.05	17,913,710,950.80	18,878,355,246.84
06	Housing and Urban Development (General)	1,637,432,739.18	381,096,493.12	175,173,858.20	354,096,493.12	429,590,903.12	434,712,873.12
07	Gender (General)	218,090,090.49	95,000,000.00	65,518,803.05	100,000,000.00	100,000,000.00	100,000,000.00
08	Youth (General)	62,851,121.66	62,851,121.66	40,590,545.64	55,964,099.77	55,964,099.77	55,964,099.77
09	Environmental Improvement (General)	459,987,073.15	437,799,893.23	345,689,961.17	495,338,250.00	369,338,250.00	369,338,250.00
10	Water Resources and Rural Development	508,799,393.27	682,365,557.00	481,151,804.53	570,443,297.72	824,380,552.00	843,380,552.00
11	Information Communication and Technology (General)	85,398,731.37	326,406,265.70	237,748,958.21	332,181,804.50	389,581,804.50	390,581,804.50
12	Growing the Private Sector	52,437,137.96	135,855,428.26	59,352,985.37	121,401,485.05	141,401,485.05	264,689,355.06
13	Reform of Government and Governance (General)	13,053,594,176.11	11,581,813,527.32	8,705,139,314.61	13,888,529,862.28	17,191,813,903.27	17,078,994,483.13
14	Power (General)	67,523,753.00	67,523,753.00	30,945,181.32	50,523,753.00	67,523,753.00	67,523,753.00
15	Rail (General)	-	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-	-
17	Road (General)	231,136,676.67	391,088,967.46	307,771,804.52	391,711,972.96	462,211,972.96	462,711,972.96
18	Airways (General)	-	-	-	-	-	-
19	COVID-19	-	-	-	-	-	-
20	CLIMATE CHANGE	-	-	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-	-	-
18	Airways (General)	-	-	-	-	-	-
19	COVID-19	-	-	-	-	-	-
20	CLIMATE CHANGE	-	-	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-	-	-

**Sokoto State Government 2023 Approved Budget - Capital Expenditure by Programme**

Code	Policy	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
	<b>Total Capital Expenditure with Programme Coding</b>	<b>60,600,349,350.64</b>	<b>111,128,292,563.29</b>	<b>23,837,038,592.92</b>	<b>111,468,297,971.11</b>	<b>108,851,453,956.20</b>	<b>126,767,165,886.95</b>
01	Economic Empowerment Through Agriculture (General)	2,180,000,000.00	16,617,775,000.00	2,049,935,443.80	9,431,000,000.00	5,636,775,000.00	11,250,642,000.00
02	Societal Re-orientation (General)	241,000,000.00	186,000,000.00	-	94,000,000.00	186,000,000.00	181,000,000.00
03	Poverty Alleviation	410,000,000.00	4,870,992,000.00	99,540,169.50	4,486,442,000.00	3,305,842,000.00	3,540,842,000.00
04	Improvement to Human Health (General)	16,960,923,240.97	17,410,949,929.46	6,975,158,694.37	16,436,203,577.50	19,877,467,416.86	19,677,467,416.86
05	Enhancing Skills and Knowledge (General)	11,090,000,123.53	17,997,360,192.36	4,567,280,547.28	18,493,835,933.13	18,837,202,921.77	15,124,965,860.88
06	Housing and Urban Development (General)	8,257,691,793.49	11,724,627,000.00	4,147,958,192.42	17,537,469,373.88	1,537,627,000.00	13,632,627,000.00
07	Gender (General)	-	1,062,400,000.00	182,500,000.00	3,445,394,584.00	1,309,400,000.00	2,734,946,674.00
08	Youth (General)	-	1,347,000,000.00	-	732,000,000.00	785,000,000.00	785,000,000.00
09	Environmental Improvement (General)	29,270,000.00	3,033,870,000.00	265,578,618.19	2,933,056,380.00	3,198,870,000.00	3,198,870,000.00
10	Water Resources and Rural Development	6,325,145,068.43	6,289,404,330.00	1,058,200,492.40	4,546,904,330.00	16,346,404,679.76	17,924,804,821.00
11	Information Communication and Technology (General)	680,000,000.00	196,500,000.00	-	606,000,000.00	833,600,000.00	853,300,000.00
12	Growing the Private Sector	787,000,000.00	1,318,450,000.00	13,695,000.00	1,323,450,000.00	2,023,450,000.00	1,928,450,000.00
13	Reform of Government and Governance (General)	7,430,422,067.15	23,436,808,602.47	3,904,836,710.15	27,345,234,249.14	23,800,684,093.88	25,642,160,748.90
14	Power (General)	-	500,000,000.00	8,426,238.00	715,000,000.00	500,000,000.00	500,000,000.00
15	Rail (General)	-	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-	-
17	Road (General)	6,208,897,057.07	5,136,155,509.00	563,928,486.81	3,342,307,543.46	10,673,130,843.93	9,792,089,365.31
18	Airways (General)	-	-	-	-	-	-
19	COVID-19	-	-	-	-	-	-
20	CLIMATE CHANGE	-	-	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-	-	-
18	Airways (General)	-	-	-	-	-	-
19	COVID-19	-	-	-	-	-	-
20	CLIMATE CHANGE	-	-	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-	-	-

**Sokoto State Government 2023 Approved Budget - Capital Expenditure by Project**

Project Name	Economic Code and Description	Function Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total Capital Expenditure</b>			<b>60,600,349,350.64</b>	<b>111,128,292,563.29</b>	<b>23,837,038,592.92</b>	<b>111,468,297,971.11</b>	<b>108,851,453,956.20</b>	<b>126,767,165,886.95</b>
Purchase of 1No Toyota Hilux	23010108 - PURCHASE OF BUSES	71091 - SOCIAL PROTECTION N.E.C.	-	-	-	25,000,000.00	-	-
Sensitization/Inauguration of 13 Persons each for 23 Local Govt. Areas. On disaster management	23050108 - Workshops/Conferences/Seminars	71091 - SOCIAL PROTECTION N.E.C.	-	-	-	-	10,000,000.00	10,000,000.00
Procurement of assorted grains and building materials for first aid support to victims of emergencies	23010139 - PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	71091 - SOCIAL PROTECTION N.E.C.	-	30,000,000.00	-	100,000,000.00	100,000,000.00	180,000,000.00
Rapid Response and financial assistance to fire victims	23010107 - PURCHASE OF TRUCKS	71091 - SOCIAL PROTECTION N.E.C.	-	31,455,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Renovation of office and warehouses in Sokoto	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	71091 - SOCIAL PROTECTION N.E.C.	-	30,000,000.00	-	5,000,000.00	10,000,000.00	10,000,000.00
Relocation of flood victims in Sakkwai, Kwallasa, Kutufare, Illela Dabore and Lokoko in Tangaza, Gudu, Shagari LGAs respectively.	23040105 - WATER POLLUTION PREVENTION & CONTROL	71091 - SOCIAL PROTECTION N.E.C.	-	50,000,000.00	-	40,000,000.00	100,000,000.00	300,000,000.00
Sensitization campaign and staff training on flood, fire, droughts and other emergencies.	23040102 - EROSION & FLOOD CONTROL	71091 - SOCIAL PROTECTION N.E.C.	-	10,000,000.00	-	-	-	-
Establishment of IDP's Camps in 3 Senetarorial District of the State	23010134 - PURCHASE OF DIVING EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	-	20,000,000.00	-	30,000,000.00	20,000,000.00	20,000,000.00
Quick response and financial assistance to victims of communal crises, war, tornadoes, Aircraft,explosion,	23040102 - EROSION & FLOOD CONTROL	71091 - SOCIAL PROTECTION N.E.C.	-	250,000,000.00	-	15,000,000.00	50,000,000.00	50,000,000.00

bush fire, armed robbery, IDP's Refugees and returnees.									
Provision of Reliief Materials to IDPs under UNSDPS (Delivery as One)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	-	3,732,500.00	-		5,000,000.00	5,000,000.00	5,000,000.00
Purchase of 10no. HP Desktop, 7no. Laptops and 17 Laptops	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	10,000,000.00	50,000,000.00	-		40,000,000.00	40,000,000.00	40,000,000.00
Purchase of 60KVA Generator	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	15,000,000.00	7,000,000.00	-		20,000,000.00	20,000,000.00	20,000,000.00
Purchase of 2 No Toyota Hilux Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	-	50,000,000.00	-		40,000,000.00	40,000,000.00	40,000,000.00
Construction of Office Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	-	15,000,000.00	-		-	-	-
Purchase of 50 Nos. Knitting, Tailoring Machines for Women Empowerment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71051 - UNEMPLOYMENT	30,000,000.00	20,000,000.00	5,000,000.00		10,000,000.00	20,000,000.00	20,000,000.00
Purchase and distribution of 1 No. Bus for Transportation Empowerment across the State	23010108 - PURCHASE OF BUSES	71051 - UNEMPLOYMENT	50,000,000.00	70,000,000.00	20,000,000.00		30,000,000.00	70,000,000.00	70,000,000.00
Purchase and distribution of vocational Tools for Youth Empowerment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71051 - UNEMPLOYMENT	10,000,000.00	20,000,000.00	5,000,000.00		10,000,000.00	20,000,000.00	20,000,000.00
Purchase and Distribution of 200 Nos. Pumping Machines for Farmers Empowerment across the State	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	71051 - UNEMPLOYMENT	20,000,000.00	20,000,000.00	5,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00
Purchase and Distribution of 50 no. KASEA Motorcycles to Cooperative Associations across the State	23010104 - PURCHASE MOTOR CYCLES	71051 - UNEMPLOYMENT	10,000,000.00	20,000,000.00	5,000,000.00		20,000,000.00	20,000,000.00	20,000,000.00
Rehabilitation of 2 SPORA Cottage Industries	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71051 - UNEMPLOYMENT	-	150,000,000.00	59,540,169.50		70,000,000.00	50,000,000.00	50,000,000.00

Purchase of utility Vehicle 18 Seater Bus for Office Operation	23010105 - PURCHASE OF MOTOR VEHICLES	71021 - OLD AGE	-	-	-	30,000,000.00	-	-
Purchase of Motor vehicles(For Hon. Members and Management Staff)	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	700,000,000.00	300,000,000.00	960,000,000.00	735,000,000.00	771,750,000.00
Purchase of Furnitures	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	45,000,000.00	-	45,000,000.00	47,250,000.00	49,612,500.00
Purchase of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	5,000,000.00	-	5,000,000.00	5,250,000.00	5,512,500.00
Purchase of Photo copying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	20,000,000.00	-	20,000,000.00	21,000,000.00	22,050,000.00
Purchase of Scanners	23010118 - PURCHASE OF SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	10,000,000.00	-	10,000,000.00	10,500,000.00	11,025,000.00
Purchase of Health/Medical Equipments	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70712 - OTHER MEDICAL PRODUCTS	-	15,000,000.00	-	15,000,000.00	15,750,000.00	16,537,500.00
Purchase of Fire fighting Equipments	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	-	50,000,000.00	-	50,000,000.00	52,500,000.00	55,125,000.00
Purchase of Library Books and Equipment (Law Library)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	60,000,000.00	-	30,000,000.00	63,000,000.00	66,150,000.00
Purchase of Security Equipments	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	11,000,000.00	-	11,000,000.00	11,550,000.00	12,127,500.00
Construction of Health Centre	23020106 - CONSTRUCTION /	70721 - GENERAL	-	50,000,000.00	-	50,000,000.00	52,500,000.00	55,125,000.00

	PROVISION OF HOSPITALS / HEALTH CENTRES	MEDICAL SERVICES						
Repairs of Water Facilities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	20,000,000.00	-	20,000,000.00	21,000,000.00	22,050,000.00
Rehabilitation of libraries ( Law and Gen. Libraries)	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	-	7,500,000.00	-	7,500,000.00	7,875,000.00	8,268,750.00
Rehabilitation of office Building(Assembly complex)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	300,000,000.00	100,000,000.00	150,000,000.00	315,000,000.00	330,750,000.00
Rehabilitation of ICT Unit	23030127 - REHABILITATION/ REPAIRS- ICT INFRASTRUCTURE S	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	10,000,000.00	-	10,000,000.00	10,500,000.00	11,025,000.00
Purchase of 1unit of 18 seater Bus	23010108 - PURCHASE OF BUSES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	35,000,000.00	-	-
purchase of 2no Hilux	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	65,000,000.00	-	-
Construction of guest house	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	150,000,000.00	-	-
Purchase of furniture to House Serv. Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	10,000,000.00	-	5,000,000.00	10,000,000.00	10,000,000.00
Purchase of 18 Seater Bus and 1 no Hillux	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	62,000,000.00	-	15,000,000.00	62,000,000.00	62,000,000.00
Purchase of 250KVA CAT stand by Generator for the House Service Commission	23010119 - PURCHASE OF	70435 - ELECTRICITY	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00

	POWER GENERATING SET							
Purchase of 10 laptop, 5 desktop 3 Photocopiers and 1electrical typewriter	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	15,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of furniture and books to the library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	-	10,000,000.00	-	5,000,000.00	10,000,000.00	10,000,000.00
Renovation of existing block of the House Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	-	-	-	5,000,000.00	10,000,000.00	10,000,000.00
purchase of public address system,and cinema equipment for gwadabawa	23010106 - PURCHASE OF VANS	70831 - BROADCASTING AND PUBLISHING SERVICES	10,000,000.00	11,000,000.00	-	11,000,000.00	7,800,000.00	8,000,000.00
purchase of public address system,and cinema equipment for gwadabawa	23010106 - PURCHASE OF VANS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	-	7,800,000.00	8,000,000.00
purchase of public address system,and cinema equipment for gwadabawa	23010106 - PURCHASE OF VANS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	-	7,800,000.00	8,000,000.00
To procure colored photo printing machines, enlargers, processorce, cameras and other eqeupments.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	6,000,000.00	6,500,000.00	-	6,500,000.00	7,000,000.00	7,500,000.00
Construction of 1(one) Zonal information centre at Gwadabawa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	30,000,000.00	30,000,000.00	-	30,000,000.00	11,500,000.00	12,000,000.00
Construction of 1(one) Zonal information centre at Tangaza	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	-	11,500,000.00	12,000,000.00



Construction of 1(one) Zonal information centre at Yabo	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	-	11,500,000.00	12,000,000.00
To Digitaisation RTV to meet the NBC dateline	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	150,000,000.00	-	-	150,000,000.00	164,000,000.00	165,000,000.00
Furnishing of model TV viewing centres in the state at Achida	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20,000,000.00	22,000,000.00	-	22,000,000.00	6,200,000.00	6,500,000.00
Furnishing of model TV viewing centres in the state at Hamma Ali	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	-	6,200,000.00	6,500,000.00
Furnishing of model TV viewing centres in the state at Gumbi	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	-	6,200,000.00	6,500,000.00
Purchase of 4 N0s Toyota Hilux & 1 N0 18 seaters Bus ministry and it's parasatats	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	30,000,000.00	16,500,000.00	-	30,000,000.00	62,000,000.00	63,000,000.00
Purchase of equipment for upgrading NUATEL transmitter to meet the NBC dateline.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	10,000,000.00	10,500,000.00	-	10,500,000.00	11,200,000.00	11,500,000.00
Digitalisation of Rima Radio to meet the NBC dateline	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	100,000,000.00	100,000,000.00	-	50,000,000.00	112,500,000.00	114,500,000.00
Procurement of computers, digital mini-midget, CD recorders, and plates flash drives antennas and internet modem for Digitizations.	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	10,000,000.00	-	-	10,000,000.00	11,800,000.00	12,000,000.00
Total rehabilitation of building structures security wire and	23030103 - REHABILITATION	70831 - BROADCASTING AND	20,000,000.00	-	-	20,000,000.00	22,000,000.00	22,500,000.00

houses for Generator and Ob van.	/ REPAIRS - HOUSING	PUBLISHING SERVICES						
Procurement of central conditioners and other equipment/facilities needed to cool the transmitters.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	25,000,000.00	-	-	25,000,000.00	26,000,000.00	27,000,000.00
Provision of 400KVA/200KA generators for two media Houses	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	30,000,000.00	-	-	10,000,000.00	26,000,000.00	27,000,000.00
Provision of accommodations for Technical and other Engineering staff at Gidan Dare	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70831 - BROADCASTING AND PUBLISHING SERVICES	20,000,000.00	-	-	22,000,000.00	23,300,000.00	23,500,000.00
Total rehabilitation and provision of furnitures RTV complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	30,000,000.00	-	-	15,000,000.00	19,000,000.00	20,000,000.00
Purchase of cassettes for Digital Format Digital Vedio cassettes recorders, S-VHS energy camera, assorted camera, consumables etc.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	5,000,000.00	-	-	5,000,000.00	5,300,000.00	5,500,000.00
Furnishing of Tudun wada Broadcasting Houses	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20,000,000.00	-	-	22,000,000.00	22,500,000.00	23,000,000.00
Purchase of micro link for live coverages for both Radio and Television	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	15,000,000.00	-	-	20,500,000.00	16,500,000.00	17,000,000.00
Provision of studio equipment for the up-grade of FM station	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	17,000,000.00	-	-	17,000,000.00	22,000,000.00	22,500,000.00
Purchase of 10kwt solar power supply for 2 editing suites and 1 studio	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICES	15,000,000.00	-	-	10,000,000.00	18,000,000.00	18,500,000.00
Purchase of Broadcast License to NBC	23050102 - COMPUTER	70831 - BROADCASTING	20,000,000.00	-	-	10,000,000.00	20,500,000.00	21,000,000.00

	SOFTWARE ACQUISITION	G AND PUBLISHING SERVICES						
Maintenance of Ronald web-offset Kord Printing and cutting machines	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICES	15,000,000.00	-	-	10,000,000.00	21,500,000.00	22,000,000.00
Purchase of Newsreels, plates leather Films and other accessories for production of Newspapers	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	15,000,000.00	-	-	10,000,000.00	22,500,000.00	23,000,000.00
Establishment of Zonal office to ensure wider coverage and distribution at Abuja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	10,000,000.00	-	-	10,000,000.00	5,500,000.00	6,000,000.00
Establishment of Zonal office to ensure wider coverage and distribution at Enugu	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	-	5,500,000.00	6,000,000.00
Establishment of Zonal office to ensure wider coverage and distribution at Ibadan	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	-	5,500,000.00	6,000,000.00
Purchase of Newsprint, reams and others for the production exercise books and stationery	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	5,000,000.00	-	-	5,500,000.00	10,500,000.00	11,000,000.00
Maintenance of building constructions of drainages, culverts and provision of cooling facilities	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	20,000,000.00	-	-	20,000,000.00	22,500,000.00	23,000,000.00
Full Installation of web-off set printing Machines and maintenance of kord printing machine	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70831 - BROADCASTING AND PUBLISHING SERVICES	25,000,000.00	-	-	26,000,000.00	25,500,000.00	26,000,000.00
placement of the path online	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	20,000,000.00	32,800,000.00	33,000,000.00

Provision of working materials for graphical arts section	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	5,000,000.00	-	-	5,500,000.00	6,000,000.00	6,500,000.00
Funishing of model TV viewing centres in the state at	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	-	-	-	-	6,200,000.00	6,500,000.00
Procurement of graphic arts equipment	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	2,000,000.00	-	-	2,500,000.00	3,500,000.00	3,800,000.00
Purchase of 2nos. Toying Vehicles for Sokoto marshal	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	-	30,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Purchase of 2No Toyota Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	-	20,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
Purchase of Generator	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	-	3,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Purchase of Communication gadgets	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	50,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of office CCTV Equipment	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of traffic lights equipment	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of Security Gadgets	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	5,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of Walkie Talkies.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	50,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00

Construction of kabu-kabu stop point	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	-	15,000,000.00	-	12,000,000.00	12,000,000.00	12,000,000.00
Provision of Uniforms for Sokoto Marshal	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	10,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Purchase of Spare Parts	23010138 - PURCHASE OF AERO SPARES/MAINTENANCE	70133 - OTHER GENERAL SERVICES	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00
Purchase of Fire Fighting Vehicles, Water Tankers and Motorize boats	23010105 - PURCHASE OF MOTOR VEHICLES	70321 - FIRE PROTECTION SERVICES	-	-	-	300,000,000.00	200,000,000.00	200,000,000.00
Renovation of State Fire Service Headquarters at Arkilla	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of Hose Branches, Key Bar and Chmeicals	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	-	-	-	40,000,000.00	60,000,000.00	60,000,000.00
Construction of New Fire Station	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	-	-	-	70,000,000.00	100,000,000.00	100,000,000.00
Procurement of Communication Gadgets like Radio transmitter, workie talkies	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Procurement of Protection clothing for fire fighters	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00
Training and retraining of staff and carrying out public sensitization	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	-	-	-	15,000,000.00	15,000,000.00	15,000,000.00
Purchase of 1no rescue van, 2nos ambulance, 2nos hilux and 1no crane	23010106 - PURCHASE OF VANS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	-	-	-	70,000,000.00	120,000,000.00	120,000,000.00

Construction of Borehole /Overhead Tank reservoirs at Arkilla,	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of Borehole /Overhead Tank reservoirs at , Mana,	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of Borehole /Overhead Tank reservoirs at Runjin Sambo	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of Boreho /Overhead Tank reservoirs at Bado	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Renovation of fire station at yar akija	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Renovation of fire station at S/Abubakar road rijya	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Renovation of Govt. Printing Press Offices and Fencing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00
Procurement of Printing Equipments and Materials	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00
Procurement of new printing machine & large format printing machine and ID printing machine (2 units)	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	-	-	-	30,000,000.00	50,000,000.00	50,000,000.00
procurement of 4 units speed master machine & 3 set of computer	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00

purchase of digital color seperation machine	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	-	-	-	15,000,000.00	15,000,000.00	15,000,000.00
Repairs of existing printing machines	23030127 - REHABILITATION/ REPAIRS- ICT INFRASTRUCTURE S	70133 - OTHER GENERAL SERVICES	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
purchase of 1 nos hilux van	23010106 - PURCHASE OF VANS	70133 - OTHER GENERAL SERVICES	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00
Provision of tables, chairs, cabinets etc. for government offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	80,000,000.00	80,000,000.00	-	88,000,000.00	92,400,000.00	97,020,000.00
Rehabilitation and Repairs of 2 Secretariat Usman Faruk and Shehu Kangiwa e.g. Electrical, Plumbing and Sewage Works etc.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	100,000,000.00	100,000,000.00	-	110,000,000.00	115,500,000.00	121,275,000.00
Purchase of 25 Official Vehicles for Government Functionaries	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	100,000,000.00	400,000,000.00	24,043,000.00	490,700,000.00	620,235,000.00	651,246,750.00
Renovation of Head of Service Office buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	10,000,000.00	10,000,000.00	-	50,000,000.00	52,500,000.00	55,125,000.00
Procurment of Insurance Permanent Secretaries and Directors Generals	23050110 - Insurance and Security of Government Property	70131 - GENERAL PERSONNEL SERVICES	-	20,000,000.00	-	22,000,000.00	23,100,000.00	24,255,000.00
procurment office equipment to replace the broken ones in the ministries and Departments.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	10,000,000.00	10,000,000.00	-	11,000,000.00	11,550,000.00	12,127,500.00
Re-Networking & connecting the Data base with all Min. Dept in the State Civil Service	23030127 - REHABILITATION/ REPAIRS- ICT INFRASTRUCTURE S	70131 - GENERAL PERSONNEL SERVICES	5,000,000.00	5,000,000.00	-	5,500,000.00	5,775,000.00	6,063,750.00

Rehabilitation of CSC office complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	-	50,000,000.00	-	32,000,000.00	33,600,000.00	35,280,000.00
Construction of 2 Storey building at Usman Faruk Secretariat and new office block for Head of Service	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	-	750,000,000.00	-	200,000,000.00	231,000,000.00	242,550,000.00
Construction of 3 Zonal Offices for State Auditor's General Office.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	-	10,000,000.00	-	30,000,000.00	31,500,000.00	33,075,000.00
Construction and furnish block of office for LGSC	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	50,000,000.00	50,000,000.00	-	55,000,000.00	57,750,000.00	60,637,500.00
Re-Networking & connecting of Data base with Pension Department.	23030127 - REHABILITATION/ REPAIRS- ICT INFRASTRUCTURE S	70131 - GENERAL PERSONNEL SERVICES	10,000,000.00	12,000,000.00	-	13,200,000.00	13,860,000.00	14,553,000.00
Construction of Additional Office Block at Usman Faruku Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	-	450,000,000.00	-	13,200,000.00	13,860,000.00	14,553,000.00
Renovation of 2 Offices at Shehu Kangiwa Secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	-	12,000,000.00	-	13,200,000.00	13,860,000.00	14,553,000.00
Construction of State Staff Training Center in Sokoto Metropolis	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	-	100,000,000.00	-	-	210,000,000.00	220,500,000.00
Purchase of 2000 Motor Cycles to State Civil Servants	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	-	-	-	1,700,000,000.00	2,310,000,000.00	2,425,500,000.00
Construction of Building Structures at College of Administartive and Buisness Studies to Accomodates SSPSI	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - EDUCATION NOT	-	-	-	120,000,000.00	-	-



		DEFINABLE BY LEVEL						
Procurement of Operational Vehicles for SSPSI	23010105 - PURCHASE OF MOTOR VEHICLES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	-	-	-	60,000,000.00	-	-
Procurement of Generator and Inverters for SSPSI	23010119 - PURCHASE OF POWER GENERATING SET	70951 - EDUCATION NOT DEFINABLE BY LEVEL	-	-	-	25,000,000.00	-	-
Procurement of Furniture to SSPSI	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	-	-	-	30,000,000.00	-	-
Purchase of Masks and Sanitizers	23010139 - PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of 3 Nos Hillux	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	75,000,000.00	-	-	50,000,000.00	30,000,000.00	30,000,000.00
Purchase of Furniture to 23 LG Electoral Offices & Others	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	11,500,000.00	30,000,000.00	-	50,000,000.00	30,000,000.00	15,000,000.00
Production of Voters Cards, Voters Register / Hiring of Card Readers	23010128 - PURCHASE OF SECURITY EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	25,000,000.00	1,000,000.00	-	55,000,000.00	1,000,000.00	1,000,000.00
Construction of Permanent Secretariate	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	-	-	-	100,000,000.00	150,000,000.00	50,000,000.00
Conduct of Bye - Election	23050103 - MONITORING AND EVALUATION	70161 - GENERAL PUBLIC SERVICES N.E.C.	20,000,000.00	30,000,000.00	-	40,000,000.00	40,000,000.00	30,000,000.00

Legal Fees for Election related issues	23050101 - RESEARCH AND DEVELOPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	10,000,000.00	20,000,000.00	-	30,000,000.00	30,000,000.00	10,000,000.00
Renovation of 7 super quarters at Sama road	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	-	50,000,000.00	785,108,000.00	400,000,000.00	-	-
Reconstruction of Dilapidated Governor' lodges at Lamido road kaduna	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - OTHER GENERAL SERVICES	500,000,000.00	200,000,000.00	300,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
Rehabilitation of 5 units VIP Villas in Sokoto	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	-	120,000,000.00	100,000,000.00	150,000,000.00	30,000,000.00	30,000,000.00
Purchase Furniture for the rehabilitated VIP villas in Sokoto	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	10,000,000.00	100,000,000.00	-	100,000,000.00	20,000,000.00	20,000,000.00
Purchase of 30 vehicles for members of the state Executive council	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	5,000,000.00	800,000,000.00	-	1,300,000,000.00	-	-
Purchase of 6 vehicles for Special Advisers	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	20,000,000.00	400,000,000.00	-	100,000,000.00	70,000,000.00	75,000,000.00
Rehabilitation of Governor's Lodge Abuja	23030103 - REHABILITATION / REPAIRS - HOUSING	70133 - OTHER GENERAL SERVICES	10,000,000.00	300,000,000.00	-	350,000,000.00	100,000,000.00	50,000,000.00
Rehabilitation of street lights in Sokoto metropolis	23030123 - REHABILITATION/ REPAIRS- TRAFFIC /STREET LIGHTS	70133 - OTHER GENERAL SERVICES	15,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Renovation of Hajj Camp	23030103 - REHABILITATION / REPAIRS - HOUSING	70133 - OTHER GENERAL SERVICES	20,000,000.00	60,000,000.00	-	80,000,000.00	350,000,000.00	300,000,000.00
Renovation of Deputy Governors Official Residence	23030101 - REHABILITATION	70133 - OTHER	20,000,000.00	300,000,000.00	-	300,000,000.00	40,000,000.00	50,000,000.00

	/ REPAIRS OF RESIDENTIAL BUILDING	GENERAL SERVICES						
Construction of State Committees Conference room	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	50,000,000.00	50,000,000.00	-	150,000,000.00	200,000,000.00	365,000,000.00
Counterpart fund for Human right and Donor Agencies	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	30,000,000.00	20,000,000.00	161,590,850.00	20,000,000.00	100,000,000.00	150,000,000.00
Construction of students Hostel at Usman Danfodio University Sokoto	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70133 - OTHER GENERAL SERVICES	20,000,000.00	100,000,000.00	-	100,000,000.00	-	-
Construction of students Hostel at Ahmadu Bello University Zaria	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70133 - OTHER GENERAL SERVICES	10,000,000.00	100,000,000.00	-	100,000,000.00	92,400,000.00	97,020,000.00
Construction of Office Complex at Institute of Security Studies Bwari Abuja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	10,000,000.00	100,000,000.00	-	100,000,000.00	115,500,000.00	121,275,000.00
Procurement of Security equipment and vehicles as assistance to Security Agencies in the state	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	8,874,933.57	300,000,000.00	355,600,000.00	250,000,000.00	520,235,000.00	600,246,750.00
Execution of Projects Approved by His Excellency	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	10,000,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Support to Research and development in the state	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	50,000,000.00	50,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Renovation of Sultan Residence in Abuja	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	-	30,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Renovation of Government House sokoto	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	30,000,000.00	600,000,000.00	-	300,000,000.00	500,000,000.00	400,000,000.00

Renovation of Government House Clinic sokoto	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	-	150,000,000.00	-	150,000,000.00	100,000,000.00	50,000,000.00
Construction of Skill Acquisition centres in the state	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	-	100,000,000.00	-	-	-	-
Counterpart for Projects and Programmes under UN Delivery as One (DAO)	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	-	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Procurement of 10 vehicles for other MDAs and general Pool	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	50,000,000.00	-	-	200,000,000.00	300,000,000.00	300,000,000.00
Construction and Completion of Jumu'at Mosque Farfaru	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	10,000,000.00	50,000,000.00	-	50,000,000.00	-	-
Furnishing of Deputy Governor's Official Residence	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	-	50,000,000.00	-	250,000,000.00	50,000,000.00	30,000,000.00
Procurement of Landed Property	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	200,000,000.00	-	-	1,300,000,000.00	-	-
Purchase of construction materials (cement. Reinforcement etc) for community dev. Projects	23020124 - CONSTRUCTION OF MARKETS/PARKS	70133 - OTHER GENERAL SERVICES	-	-	-	500,000,000.00	-	-
Purchase of 10,000 Jackets for Kabu-Kabu as empowerment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of 700 Motorcycles and 300 Tricycles as empowerments	23010104 - PURCHASE MOTOR CYCLES	70133 - OTHER GENERAL SERVICES	747,030,367.37	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Purchase of 1No Toyota Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	-	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00

Purchase of 1no. Ambulance for the establishment of Mobile Clinic	23010108 - PURCHASE OF BUSES	70133 - OTHER GENERAL SERVICES	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Special Project and Programmes (Monthly prayers inclusive)	23050104 - ANNIVERSARIES/ CELEBRATIONS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	-	30,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of 10,000 Helmets for Kabu-Kabu operators	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of Office Furniture and Fitting	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70321 - FIRE PROTECTION SERVICES	-	35,000,000.00	-	-	-	-
Purchase of Fire Fighting Vehicle	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	-	50,000,000.00	-	-	950,000,000.00	574,109,491.36
Renovation & Furnishing Fire Service H.Q Arkilla	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	-	5,000,000.00	-	-	-	-
Purchase of Hoses, Branches, Key & Bar and Chemical	23010128 - PURCHASE OF SECURITY EQUIPMENT	70321 - FIRE PROTECTION SERVICES	-	20,000,000.00	-	-	200,000,000.00	-
Procurement of Communication Gadget such as Walking Talkies	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	-	10,000,000.00	-	-	300,000,000.00	-
Purchase of Protection Cloth & Uniform	23010128 - PURCHASE OF SECURITY EQUIPMENT	70321 - FIRE PROTECTION SERVICES	-	10,000,000.00	-	-	35,000,000.00	-
Renovation of Two Fire Station at Abubakar & Yar Akija	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	-	10,000,000.00	-	-	60,000,000.00	-
Purchase of 2NO. Hilux, Ambulance & Lorry Crane	23010108 - PURCHASE OF BUSES	70321 - FIRE PROTECTION SERVICES	-	50,000,000.00	-	-	-	-

Construction of Naval Secondary School in the State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	50,000,000.00	70,000,000.00	-	40,000,000.00	70,000,000.00	70,000,000.00
Purchase of 10Nos Motorcycles	23010104 - PURCHASE MOTOR CYCLES	70133 - OTHER GENERAL SERVICES	50,000,000.00	50,000,000.00	-	6,000,000.00	-	-
Purchase of Security Equipment & Gadgets to enhanced security in the state	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	-	50,000,000.00	-	50,000,000.00	50,000,000.00	80,000,000.00
Procurement and Installations of Street Security Surveillance Cameras within Sokoto Metropolies and Some Local Government in the State	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70133 - OTHER GENERAL SERVICES	70,000,000.00	70,000,000.00	-	60,000,000.00	30,000,000.00	-
Purchase of 1 Generator Set and Inverter to Police stations in the state	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	-	80,000,000.00	-	40,000,000.00	-	-
Purchase of 2No Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	150,000,000.00	-	-	50,000,000.00	-	-
Construction of 50 type 'A' mosques, 50 type 'B' mosques, 25 daily prayer mosques & Islamiyya schools	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	-	550,000,000.00	291,500,000.00	500,000,000.00	200,000,000.00	200,000,000.00
Construction Completion of one storey office building, library, female shade, ablution unit and 12 nos. toilets.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	500,000,000.00	50,000,000.00	10,662,184.55	50,000,000.00	10,000,000.00	10,000,000.00
Purchase of motorcycles, preaching gadgets for preachers.	23010104 - PURCHASE MOTOR CYCLES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	-	10,000,000.00	-	50,000,000.00	30,000,000.00	30,000,000.00
Purchase of Furniture And Islamic Books For Islamic Preachers.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	-	200,000,000.00	60,095,013.70	150,000,000.00	30,000,000.00	30,000,000.00
Procurements of Carpets for distribution to Jumu'at	23010112 - PURCHASE OF OFFICE	70841 - RELIGIOUS AND OTHER	-	100,000,000.00	-	100,000,000.00	47,000,000.00	47,000,000.00

Mosques and Purchase of scales and mudus	FURNITURE AND FITTINGS	COMMUNITY SERVICES						
Construction of 3 Zonal Offices at Sabon Birni, Yabo and Wamakko LGAs.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	500,000,000.00	20,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00
Construction of 5 Labs, Kitchen/Dining hall, Library, and admin block at AIMS Shuni.	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	-	20,000,000.00	-	200,000,000.00	250,000,000.00	250,000,000.00
Renovation of Jumu'at Mosques within Sokoto Metropolis	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	-	150,000,000.00	-	200,000,000.00	250,000,000.00	250,000,000.00
Purchase Grains for distribution to Jumu'at mosques Imams, District heads, village heads and Religious leaders	23010139 - PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	-	300,000,000.00	-	200,000,000.00	250,000,000.00	250,000,000.00
Purchase of Developed of Intellectual legacies of Sokoto Caliphate, Publication of Islamic Books, database and relics.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	-	100,000,000.00	-	300,000,000.00	20,000,000.00	20,000,000.00
Rehabilitation of Cemeteries along Birnin Kebbi/Jega road, Gasau/Kano road, Wamakko/Bunkari road & Reh. Eids Praying grounds & Cemeteries across the 23 local Gov't.	23030126 - REHABILITATION/ REPAIRS OF CEMETERIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	-	100,000,000.00	-	250,000,000.00	50,000,000.00	100,000,000.00
Purchase of NICON Estate at Bado Quarters Sokoto	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	71071 - SOCIAL EXCLUSION N.E.C.	100,000,000.00	500,000,000.00	25,000,000.00	200,000,000.00	300,000,000.00	235,000,000.00
Establishment and maintainance of Awqaf farms containing Dates, mango, Cashew and Moringa in some selected LGAs ie. (Tureta, Tangaza, Tambuwal, Bodinga, and Isa), Post Primary Schools and Higher Institutions across the state.	23040101 - TREE PLANTING	71071 - SOCIAL EXCLUSION N.E.C.	150,000,000.00	70,000,000.00	-	150,000,000.00	100,000,000.00	100,000,000.00

Provision of 2 millions Economic Trees seedlings for AWQAF for 87 districts.	23040101 - TREE PLANTING	71071 - SOCIAL EXCLUSION N.E.C.	1,302,346,766.21	150,000,000.00	-	50,000,000.00	60,000,000.00	70,000,000.00
Purchase of informal education tools to enhance a life build on principles of Barakah, Ahsanu amala , Salam through Waqf model.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71071 - SOCIAL EXCLUSION N.E.C.	-	60,000,000.00	-	80,000,000.00	120,000,000.00	150,000,000.00
Establish of Micro Business through granting intrest free loan for Community Development Projects (Qardun Hassan)	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	71071 - SOCIAL EXCLUSION N.E.C.	-	200,000,000.00	-	60,000,000.00	65,000,000.00	70,000,000.00
Renovation of Hospital at Farfaru, additional Blocks and provision of facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	71071 - SOCIAL EXCLUSION N.E.C.	-	150,000,000.00	-	60,000,000.00	-	-
Graduating of Mustahiq to Muzakki Project (BMT)	23050104 - ANNIVERSARIES/ CELEBRATIONS	71071 - SOCIAL EXCLUSION N.E.C.	-	190,977,008.59	-	120,000,000.00	150,000,000.00	150,000,000.00
To Construct conference center for Zakkat Commission at Ummaru Ali Shinkafi Poly Technic Sokoto	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71071 - SOCIAL EXCLUSION N.E.C.	-	100,000,000.00	-	600,000,000.00	-	-
Waqf Lodges One in each 23 Local Governrnt in the state.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71071 - SOCIAL EXCLUSION N.E.C.	-	300,000,000.00	-	243,931,026.67	250,000,000.00	200,000,000.00
Establishment of Waqf Green City Garden in Sokoto (Education And Mobilization)	23040101 - TREE PLANTING	71071 - SOCIAL EXCLUSION N.E.C.	-	50,000,000.00	-	35,000,000.00	40,000,000.00	50,000,000.00
Construction of ZEYVOC Comphrehensive Center in 87 District	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71071 - SOCIAL EXCLUSION N.E.C.	-	80,000,000.00	-	247,977,008.59	300,000,000.00	265,000,000.00
Construction of Center for the implimentation of At Risk Chieldren Programme in the State (ARC-P)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71071 - SOCIAL EXCLUSION N.E.C.	-	400,000,000.00	-	600,000,000.00	500,000,000.00	500,000,000.00



Construction of New Convertees Home at Arkilla Wamakko LGA.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	-	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Constructiion of Hisbah Office and Conference Hall at Gidan Dare area.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	-	70,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Purchase 1no Toyota Hillux	23010105 - PURCHASE OF MOTOR VEHICLES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	-	40,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
Purchase 3no Toyota Hillux for Chairman and DG of the Board.	23010105 - PURCHASE OF MOTOR VEHICLES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00
Construction of Hisbah Head Office for take off	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	-	-	-	15,000,000.00	15,000,000.00	15,000,000.00
Purchase of 1no Power Generator (Micano)	23010119 - PURCHASE OF POWER GENERATING SET	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of 250 motor cycles one for each ward	23010104 - PURCHASE MOTOR CYCLES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	-	-	-	70,000,000.00	70,000,000.00	70,000,000.00
Procurement of Pest control, Spray chemicals for Quelea bird and weed control.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	150,000,000.00	50,000,000.00	-	50,000,000.00	-	280,000,000.00
Procurment of 20,000 bags of assorted grains for state buffer stock	23010139 - PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	70421 - AGRICULTURE	400,000,000.00	150,000,000.00	-	100,000,000.00	-	500,000,000.00
Purchase of 5 No of tractors,overhaul of 20 No Tractors, Purchase of spare	23010127 - PURCHASE OF	70421 - AGRICULTURE	50,000,000.00	200,000,000.00	109,976,000.00	100,000,000.00	-	450,000,000.00

part and implements, and other related Machinery, 2No Hilux vans for THS supervision,maintenance of tractor, Vehicles, equipment ,purchase of working tools and maintenance of drilling Rigs.	AGRICULTURAL EQUIPMENT							
Purchase of Canoes and boats for flood prone areas in the State	23010109 - PURCHASE OF SEA BOATS	70421 - AGRICULTURE	30,000,000.00	300,000,000.00	-	50,000,000.00	-	50,000,000.00
Development of farmers associations and cooperatives	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	30,000,000.00	-	30,000,000.00	-	50,000,000.00
Development of Irrigation Schemes Wurno, Kware, Tungar Tudu, Kalmalo, Taloka, Kwakwazo and Muza	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	23,000,000.00	200,000,000.00	-	100,000,000.00	-	300,000,000.00
Social protection program, assistance to farmers displaced by banditry,flood and other factors	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	200,000,000.00	-	100,000,000.00	-	200,000,000.00
Conduction of reconnaissance survey and agricultural census in Sokoto, Gwadabawa and zones establishment of meteorological stations (3No., in Senatorial zones), market survey and routine data collection , equipping of Headquarters and Zonal offices	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	50,000,000.00	40,000,000.00	-	40,000,000.00	-	30,000,000.00
Rehabilitation and construction of main and 4 zonal mechanical offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	-	20,000,000.00	10,710,296.00	20,000,000.00	-	60,000,000.00
Resuscitation of SASSCO to harmonize the production and clearance of Agric. Data in partnership with FGN and statewide agric shows.	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	30,000,000.00	250,000,000.00	-	150,000,000.00	-	45,000,000.00
Purchase of agric inputs (Improved seeds, water pumps and herbicides) for distribution across 3 Senatorial districts	23010140 - PURCHASE OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	300,000,000.00	30,000,000.00	-	30,000,000.00	-	450,000,000.00

Rehabilitation of 4 zonal offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	125,000,000.00	300,000,000.00	10,000,000.00	10,000,000.00	-	60,000,000.00
Construction of Irrigation Scheme at Kebbe, Silame and Rabah	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	-	200,000,000.00	-	100,000,000.00	-	250,000,000.00
Procurement of Processing Machines for Commodity value chains development, Rice Cassava, Tomato, Wheat, Sorghum etc. growth enhancement scheme (GES), Agriculture Mechanization, Youth in Agriculture, Micro credit loans, MSMEs and market facilitation.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	30,000,000.00	800,000,000.00	-	500,000,000.00	-	400,000,000.00
Commercial Agric Credit Scheme to Enhance Agricultural production in the State (CACs)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	300,000,000.00	255,687,000.00	850,000,000.00	-	-
Programmes and Projects on Agricultural activities under UNSDF. Delivery as One	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	962,000,000.00	900,000,000.00	-	500,000,000.00	-	-
Purchase of Assorted Fertilizers	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	662,000,000.00	164,822,147.80	2,300,000,000.00	-	-
Earth dams construction at kaikazakka, Tidibale, Goronyo, Romo, Tambuwal, Isa, Kahail and Yabo	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	-	3,900,000,000.00	-	500,000,000.00	-	-
Irrigation scheme youth empowerment, (NEMI NA KANKA, to enhance irrigated agricultural production within and outside existing schemes and youth agripreneurial development	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	30,000,000.00	50,000,000.00	1,000,000,000.00	50,000,000.00	-	300,000,000.00
Farmer Forum/Talk Shop	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	50,000,000.00	-	50,000,000.00	-	35,000,000.00
Purchase of survey equipment	23010133 - PURCHASES OF	70421 - AGRICULTURE	-	200,000,000.00	-	50,000,000.00	-	60,000,000.00

	SURVEYING EQUIPMENT							
Purchase of Learning Field Material for farmers field school (FFBS) 30 schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70421 - AGRICULTURE	-	-	-	-	-	78,000,000.00
Procurement 2 nos of Drilling Rigs	23010107 - PURCHASE OF TRUCKS	70421 - AGRICULTURE	-	50,000,000.00	-	50,000,000.00	-	28,000,000.00
Procurement of 1000 submersible pumps	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	10,000,000.00	-	10,000,000.00	-	32,000,000.00
Traning and re-training of Extensin Agents	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	-	-	-	-	60,867,000.00
Seeds, Seed foundatin and early maturing seeds i.e. Extra early Maize, qulity protein maize, prp-vitamin A, Groundnut samnut 21, 22, 23, 24, 25, & 26, Soyabean TG X 1448-2), Wheat, Sorghum, Super SOSAT, Rice FARO 44, 47, 59, Cowpea PBRC, Maize varieties	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	30,000,000.00	-	30,000,000.00	-	95,000,000.00
Rehabilitation of Metrological Station at Isa and Wurno and establishment of 2 at Tangaza and Illela LGAs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	-	20,000,000.00	-	20,000,000.00	-	35,000,000.00
Learning field materials for farmer field school (FFB's) 30 schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70421 - AGRICULTURE	-	-	-	-	-	20,000,000.00
Purchase of 4no Field mobility 4WD	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	-	50,000,000.00	-	50,000,000.00	-	40,000,000.00
Purchase of 200no Motorcycle	23010104 - PURCHASE MOTOR CYCLES	70421 - AGRICULTURE	-	50,000,000.00	-	50,000,000.00	-	50,000,000.00
Purchase of 2no Tube-well drilling machines	23010107 - PURCHASE OF TRUCKS	70421 - AGRICULTURE	-	-	-	-	-	110,000,000.00

Procurement and installation of 10no Computers and ICT facilities	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	-	-	-	-	-	3,000,000.00
Purchase of Media Van	23010106 - PURCHASE OF VANS	70421 - AGRICULTURE	-	-	-	-	-	30,000,000.00
Purchase of Agro chemicals	23010140 - PURCHASE OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	-	200,000,000.00	-	50,000,000.00	-	2,000,000,000.00
Construction of FASCO Ware House with 15 No stores	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	-	200,000,000.00	-	100,000,000.00	-	100,000,000.00
Construction of office accomodation, mosque and fencing at Abdullahi Fodio Road, Sokoto	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	-	-	-	-	-	100,000,000.00
Construction of 2nd Phase at the College	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	-	250,000,000.00	-	50,000,000.00	250,000,000.00	250,000,000.00
Purchase of Official vehicle to provost (camry 2019 model) 2 and six (6) Official vehicles to principal officers (Toyota Corolla 2015 model)	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	-	15,000,000.00	-	5,000,000.00	15,000,000.00	15,000,000.00
Annual convocation ceremony and printing of certificate	23050104 - ANNIVERSARIES/ CELEBRATIONS	70421 - AGRICULTURE	-	25,000,000.00	-	8,000,000.00	25,000,000.00	25,000,000.00
Purchase of Instructional Facilities for College of Agric Wurno	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70421 - AGRICULTURE	-	50,000,000.00	-	30,000,000.00	50,000,000.00	50,000,000.00
Construction of library, e-library, facilities and equipments for College of Agric Wurno	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	-	21,000,000.00	-	7,000,000.00	21,000,000.00	21,000,000.00
Provision of solar of compound lighting	23010128 - PURCHASE OF SECURITY EQUIPMENT	70421 - AGRICULTURE	-	15,775,000.00	-	6,000,000.00	15,775,000.00	15,775,000.00

Sport facilities and equipments	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70421 - AGRICULTURE	-	5,000,000.00	-	3,000,000.00	5,000,000.00	5,000,000.00
Renovation of skill acquisition centers at Bodinga	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70421 - AGRICULTURE	-	3,000,000.00	-	2,000,000.00	3,000,000.00	3,000,000.00
Construction of Hatchery at Kware Skills Acquisition centre.	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70421 - AGRICULTURE	-	10,000,000.00	-	3,000,000.00	10,000,000.00	10,000,000.00
Connection to National grid	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	-	50,000,000.00	-	10,000,000.00	50,000,000.00	50,000,000.00
Water supply Raticulation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - AGRICULTURE	-	5,000,000.00	-	2,000,000.00	5,000,000.00	5,000,000.00
Assessment for Accreditation Execises	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	-	20,000,000.00	-	8,000,000.00	20,000,000.00	20,000,000.00
Renovation of skill acquisition centers at Kware	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70421 - AGRICULTURE	-	3,000,000.00	-	1,000,000.00	3,000,000.00	3,000,000.00
Renovation of skill acquisition centers at Goronyo	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70421 - AGRICULTURE	-	3,000,000.00	-	1,000,000.00	3,000,000.00	3,000,000.00
Procurement of Hilux Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	-	150,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00
Procurement of Agricultural Input and Services	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	700,960,500.00	-	650,960,500.00	500,960,500.00	700,960,500.00
Rehabilitaion of Existing Farm access Roads	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	700,960,500.00	-	650,960,500.00	700,960,500.00	700,960,500.00

Drilling of Tubes Wells	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	700,960,500.00	-	650,960,500.00	700,960,500.00	700,960,500.00
Procurement and Distribution of Productive and Processing Assets i.e Grading Macheneries	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	-	700,960,500.00	-	650,960,500.00	700,960,500.00	700,960,500.00
Purchase of power Generators for the Ministry	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of Computers for distribution to state MDAs	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	10,000,000.00	10,000,000.00	-	55,000,000.00	100,000,000.00	100,000,000.00
Purchase of 5N0s Operational vehicles, 2Nos Buses for the ministry of Finance Headquarters.	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	60,000,000.00	-	-	70,000,000.00	100,000,000.00	100,000,000.00
Purchase of Furniture for New SORIS office Complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	27,000,000.00	-	-	150,000,000.00	150,000,000.00	150,000,000.00
Repairs and revovation of Offices at Ministry's H/Q	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	55,000,000.00	45,000,000.00	33,681,989.13	45,000,000.00	45,000,000.00	45,000,000.00
Construction of New Office Complex for SOIRS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	570,000,000.00	-	-	400,000,000.00	500,000,000.00	500,000,000.00
Repairs of Internet facilities for Ministry of Finance	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE S	70112 - FINANCIAL AND FISCAL AFFAIRS	40,000,000.00	10,000,000.00	6,465,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Repairs and provision of parking lots for Ministry of Finance	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00

Construction and Provisions for Cooperative Shop at Ministry of Finance Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	60,000,000.00	-	-	50,000,000.00	50,000,000.00	50,000,000.00
Renovation and Furnishing of Store Control Unit	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	70,000,000.00	30,000,000.00	25,000,000.00	100,000,000.00	150,000,000.00	150,000,000.00
Purchase of 100 Nos of Fire proof safes and other capital assets for MDAS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	50,000,000.00	20,000,000.00	-	65,000,000.00	65,000,000.00	65,000,000.00
Purchase of Computers, and Other IT Equipments for SOIRS	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	20,000,000.00	30,000,000.00	17,500,000.00	70,000,000.00	70,000,000.00	70,000,000.00
Counter part Funding of Unique taxpayer Identification Number (UTIN) Project	23050103 - MONITORING AND EVALUATION	70112 - FINANCIAL AND FISCAL AFFAIRS	70,000,000.00	50,000,000.00	40,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
Construction of New Office blocks & Stores for DMO, PFMU and Fiscal Responsibility Agency at New Revenue Complex.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	40,000,000.00	10,000,000.00	-	150,000,000.00	250,000,000.00	250,000,000.00
Establishment of Secretariat for Domestic and International Donor Agencies	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	100,000,000.00	60,000,000.00	20,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00
Construction of Medium size store at the Ministry of Finance Headquarters,	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	90,000,000.00	70,000,000.00	59,167,597.00	40,000,000.00	90,000,000.00	90,000,000.00
Research and Development	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	-	1,420,000,000.00	1,171,923,075.77	1,500,000,000.00	-	2,200,000,000.00
Procurement of 1 No. Kia Jeep for Executive Chairman, 7N0s Kia Vehicles for Executive Directors, 1No 18 seater Toyota Buses, and 7 No Toyota Avensis Operational vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	54,000,000.00	-	100,000,000.00	164,450,000.00	180,895,000.00



Furnishing of New Office C0mplex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	27,000,000.00	-	100,000,000.00	209,000,000.00	229,900,000.00
Renovation of Zonal offices at Gwadabawa, Tambuwal and Isa for SOIRS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	30,000,000.00	-	30,000,000.00	49,500,000.00	54,450,000.00
Purchase of Desktop and Laptop Computers and Other IT Equipments	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	30,000,000.00	-	70,000,000.00	110,000,000.00	121,000,000.00
Procurement of 15 Nos. Motocycles	23010104 - PURCHASE MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	800,000,000.00	-	7,500,000.00	7,500,000.00	7,500,000.00
Procurement of Equipments for proposed Leather Industrial	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	-	10,000,000.00	-	10,000,000.00	30,000,000.00	30,000,000.00
Small scale loans to boost small Scale Enterprise Industries in the 23 Local Government Areas in the State (Revolving Fund))	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Sketching of a New Industrial Layout at Sokoto Silame Road	23010134 - PURCHASE OF DIVING EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	-	25,000,000.00	-	30,000,000.00	50,000,000.00	50,000,000.00
Strengthening of partnership and cooperation in the industrial drive for industrial Development in the State .	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	-	25,000,000.00	8,695,000.00	25,000,000.00	25,000,000.00	25,000,000.00
Funding of feasibility studies and processing of other data necessary for setting up of industries in the State and cooperate transformation.	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	-	25,000,000.00	5,000,000.00	25,000,000.00	50,000,000.00	25,000,000.00

Construction of uncompleted admin bloc phase I and other structural development in Sokoto Incubation Centre.	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	-	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
To create new layout with all necessary facilities along sokoto - Isa Road.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	-	-	-	-	100,000,000.00	50,000,000.00
Construction work to Resuscitate state owned dormant Industries to be done phases	23050108 - Workshops/Conferences/Seminars	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	-	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Capacity building on Modern approaches in Business certification, Registration, Standerdization and Safety.	23050108 - Workshops/Conferences/Seminars	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	-	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
To provide insentive to the informal sector of the economy through provision of tools/machinaries operational financing to pushing the nagative effect of covid-19.	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	-	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Provision for the resuscitation of Sokoto Furniture Factory.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	-	25,000,000.00	-	25,000,000.00	40,000,000.00	40,000,000.00
To provide a cluster of factories at sokoto silame.	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	-	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Promotion and establishment of Tomato Processing factories	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	-	20,000,000.00	-	20,000,000.00	25,000,000.00	25,000,000.00

Production of guides phamplets, and Broucures and to participate at National and International Exhibitions/Expose	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	-	3,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Rehabilitation of Cooperative consumer shops at Bodinga, Isa, Sokoto, Wurno, G/madi, and Gwadabawa and also establishment of new ones at Wamakko and S/Birni LGA Phase I.	23010102 - PURCHASE OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Promotion of Coops through Seminars & Workshops and also attending programmes National and International Tours and also Scale-up activities.	23050108 - Workshops/Conferences/Seminars	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	-	7,000,000.00	-	7,000,000.00	7,000,000.00	7,000,000.00
Annual Grants to Sokoto State Cooperative Federation and to retrieve the central Market consumer shops and Depot.	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Fencing and rehabilitation of storage tanks and other	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Provision of adequate and benefiting parking space at the front of Sokoto Trade Fair Complex 1	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Construction to Upgrade Achida, Tambuwal and Illela Markets through the public private partnership (PPP)	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	-	15,000,000.00	-	15,000,000.00	50,000,000.00	50,000,000.00
To up-date Sokoto business directory and other economic potentials of the state	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	-	9,000,000.00	-	9,000,000.00	9,000,000.00	9,000,000.00

Hosting of 2023 Sokoto Investments Summit	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	-	-	-	-	50,000,000.00	30,000,000.00
Assistance to Sokoto Chamber of Commerce Industry Mines and Agriculture (SOCCIMA)	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	-	10,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00
Production of Weight and measures to promote Commercial activities	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	-	-	-	-	50,000,000.00	50,000,000.00
Quarterly Interface with Federal Govt. Investment/Regulatory Agencies and International Investment Agents. To provide face to face update on our engagement police direction of our partners with a view to providing effect and seamless feed back mechanism	23050104 - ANNIVERSARIES/ CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	-	-	-	-	20,000,000.00	20,000,000.00
Procurement of Food Stuffs for Disaster Relief	23010139 - PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	-	700,000,000.00	-	700,000,000.00	700,000,000.00	700,000,000.00
Bussiness Development Support Services	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	-	30,000,000.00	-	150,000,000.00	100,000,000.00	120,000,000.00
NG-CARES Programme Result II, Facilitating Recovery & Enhancing Capability of MSMEs Statewide/SME development services	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	-	1,500,000,000.00	-	1,200,600,000.00	-	-
Purchase of Plant 1 Molex	23010107 - PURCHASE OF TRUCKS	70471 - DISTRIBUTIVE TRADE,	-	14,000,000.00	-	20,000,000.00	-	-

		STORAGE AND WAREHOUSING							
Purchase of 2 Tipper	23010106 - PURCHASE OF VANS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	-	30,000,000.00	-	30,000,000.00	-	-	-
Provision of Solar Energy Within the Sokoto Central Market	23010119 - PURCHASE OF POWER GENERATING SET	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	-	80,000,000.00	-	50,000,000.00	-	-	-
Purchase of 2 Official Vehicles (Toyota Corolla and Peugeot 406)	23010105 - PURCHASE OF MOTOR VEHICLES	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	-	10,000,000.00	-	-	10,000,000.00	20,000,000.00	
Purchase of school furnitures, Beds and Mattresses (GGSA Kasarawa and other 10 schools under the Ministry.)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	100,000,000.00	310,000,000.00	-	250,000,000.00	310,000,000.00	310,000,000.00	
Purchase of text books and other relevant materials for GGSA Kasarawa and other 10 schools under the Ministry.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	25,000,000.00	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00	
Purchase of exercise books and Science practical note books to GGSA Kasarawa and other 10 schools under the Ministry.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	5,000,000.00	10,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00	
Maintainance of Workshop machines and equipments at GTC R/Sambo, OOTC Bafarawa and Idris Koko Technical college Farfaru.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	5,000,000.00	10,000,000.00	-	-	-	-	
Refurnishing of Laboratories at GTC Binji.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	
Purchahase of science equipments and chemicals to science and technical	23010124 - PURCHASE OF TEACHING /	70922 - UPPER-	10,000,000.00	30,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	

schools(Nagarta College,Sokoto.	LEARNING AID EQUIPMENT	SECONDARY EDUCATION						
Purchahase of science equipments and chemicals to science and technical schools(GGC Sokoto.)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchahase of science equipments and chemicals to science and technical schools(Idris Koko Technical College Farfaru Sokoto.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of wall fence at GSSS Gwadabawa	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	80,000,000.00	45,000,000.00	-	35,000,000.00	45,000,000.00	45,000,000.00
Construction of Computer Based Test (CBT)Centre at GSSS Gwadabawa.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	40,000,000.00	35,000,000.00	-	35,000,000.00	35,000,000.00	35,000,000.00
Construction of Computer Based Test (CBT)Centre at Nagarta College Sokoto.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	40,000,000.00	35,000,000.00	-	35,000,000.00	35,000,000.00	35,000,000.00
Construction of Computer Based Centre (CBT) at GGCSS Tambuwal.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	40,000,000.00	35,000,000.00	-	35,000,000.00	35,000,000.00	35,000,000.00
Purchase of Technical Tools and Equipments to OOTC Bafarawa.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of Technical Tools and Equipments to GTC R/Sambo.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchahse of Computer acessories to GGCSS Tambuwal .	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	10,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchahse of Computer acessories to ABA Sokoto.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	10,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00

Renovation of GSSS Yabo	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	65,000,000.00	25,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Renovation of GTC Binji	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	65,000,000.00	50,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Provision 100KVA generator to Nagarta College Sokoto.	23010119 - PURCHASE OF POWER GENERATING SET	70922 - UPPER-SECONDARY EDUCATION	25,000,000.00	13,000,000.00	-	13,000,000.00	13,000,000.00	13,000,000.00
Provision 100KVA generator to GGCSS Tambuwal.	23010119 - PURCHASE OF POWER GENERATING SET	70922 - UPPER-SECONDARY EDUCATION	25,000,000.00	-	-	-	-	-
Purchase of 1no. (18 seater) bus to Idris Koko Technical College Farfaru.	23010108 - PURCHASE OF BUSES	70922 - UPPER-SECONDARY EDUCATION	5,000,000.00	-	-	-	-	-
Purchase of 1no. (18 seater) bus to GTC Binji.	23010108 - PURCHASE OF BUSES	70922 - UPPER-SECONDARY EDUCATION	5,000,000.00	-	-	-	-	-
Construction of multipurpose hall at ABA Farfaru.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	17,000,000.00	-	-	50,000,000.00	80,000,000.00	80,000,000.00
Construction of multipurpose hall at GSSS Yabo	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	18,000,000.00	-	-	50,000,000.00	80,000,000.00	80,000,000.00
Construction Government Girls Science Academy Kasarawa	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20,000,000.00	1,000,000,000.00	602,871,543.88	800,000,000.00	-	-
Construction Government Girls Science Academy Gada	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - UPPER-SECONDARY EDUCATION	20,000,000.00	290,000,000.00	-	-	-	-
Construction 23 Junior Girls Science College (one in Local Government) Tureta.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - UPPER-SECONDARY EDUCATION	-	450,000,000.00	59,062,500.00	-	-	-
Construction 23 Junior Girls Science College (one in each Local Government Area) Shagari.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - UPPER-SECONDARY EDUCATION	-	110,000,000.00	115,433,403.11	-	-	-

Construction of Science park and Research Centre at Ruggar Giwa in Wurno Local Government	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	10,000,000.00	5,000,000.00	-	65,000,000.00	65,000,000.00	65,000,000.00
Construction of Computer Technology College at ABA Farfaru, Sokoto.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	20,000,000.00	10,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Provision of Women and Youth Technology Incubation and Innovation Centre at Idris Koko Technical College Farfaru.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	-	390,000,000.00	200,000,000.00	100,000,000.00	-	-
Production Master Plan for schools and colleges	23050101 - RESEARCH AND DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	5,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Digitalization of classrooms for e-learning and provision of labtops for all teachers and staff under the Ministry.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE S	70922 - UPPER-SECONDARY EDUCATION	50,000,000.00	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
State wide supply and installation computer services PCs, UPSs, Printers and Scanners to all MDAs.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - UPPER-SECONDARY EDUCATION	20,000,000.00	30,000,000.00	-	180,000,000.00	40,000,000.00	40,000,000.00
State wide networking supply and installation of Fibre options,UTP, Wireless equipments and other internet services.	23050101 - RESEARCH AND DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	20,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Computerization of all MDAs and 23 Local Government Areas (Civil Service Commision)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE S	70922 - UPPER-SECONDARY EDUCATION	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Computerization of all MDAs and 23 Local Government Areas (Kware Local Government Area)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE S	70922 - UPPER-SECONDARY EDUCATION	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
General bandwidth to enable ICT office provide both wre and wireless services to all MDAs (Shehu Kangiwa Secretariat)	23050102 - COMPUTER SOFTWARE ACQUISITION	70922 - UPPER-SECONDARY EDUCATION	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Providing taraining to women and Youth on ICT Home and	23050102 - COMPUTER	70922 - UPPER-	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00



Overseas and other Computer services.	SOFTWARE ACQUISITION	SECONDARY EDUCATION							
Establishment of Computer Based Training Centres at the 3 Sanatorial Districs (Yabo for Northern Sanatorial zone)	23050103 - MONITORING AND EVALUATION	70922 - UPPER-SECONDARY EDUCATION	10,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Establishemnet of Information and CommunicationTechnology Centre.	23050103 - MONITORING AND EVALUATION	70922 - UPPER-SECONDARY EDUCATION	-	400,000,000.00	-	200,000,000.00	1,050,000,000.00	1,050,000,000.00	1,050,000,000.00
Renovation of GGCS Tambuwal	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	-	-	-	200,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00
Purchase of Sciece Equipment and Chemicals to GGSA Kasarawa	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	-	-	-	200,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00
Purchase of Office Equipment and Furniture to GGSA Kasarawa	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	-	-	-	200,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00
Purchase of Hospital Equipment for school Clinic to GGSA Kasarawa	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	-	-	-	200,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00
Renovation of GSSS Gwadabawa	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
Completion of IPP	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	-	50,000,000.00	8,426,238.00	100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
Procument of safety equipmentg	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70435 - ELECTRICITY	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
Purchase 4nos Hilux for four Technical Department	23010105 - PURCHASE OF MOTOR VEHICLES	70435 - ELECTRICITY	-	20,000,000.00	-	25,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Construction of Mosque at ministry premises,	23020101 - CONSTRUCTION / PROVISION OF	70435 - ELECTRICITY	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00

	OFFICE BUILDINGS							
Construction of three laboratories and mini laboratory	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70435 - ELECTRICITY	-	15,000,000.00	-	10,000,000.00	15,000,000.00	15,000,000.00
Construction of Car shade at ministry premises	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70435 - ELECTRICITY	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Construction of fire service station at ministry premises	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Geological survey and conduct pyrolysis and other test on the sample of hydrocarbon available in the state	23050103 - MONITORING AND EVALUATION	70435 - ELECTRICITY	-	45,000,000.00	-	45,000,000.00	45,000,000.00	45,000,000.00
Purcashe of AGO for fueling 6b turbines,	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	-	75,000,000.00	-	100,000,000.00	75,000,000.00	75,000,000.00
Peridic service of 6b tuebines and maintainance for eight months.	23050103 - MONITORING AND EVALUATION	70435 - ELECTRICITY	-	40,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
Sensitization on Use of Alternative Energy Source	23050101 - RESEARCH AND DEVELOPMENT	70435 - ELECTRICITY	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Support to energy distribution network in the state	23050101 - RESEARCH AND DEVELOPMENT	70435 - ELECTRICITY	-	150,000,000.00	-	200,000,000.00	150,000,000.00	150,000,000.00
Provision of Solar street lights in the state	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	-	60,000,000.00	-	150,000,000.00	60,000,000.00	60,000,000.00
Conduct a feasibility studies for the construction of training insitute (SITE).	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	5,500,000.00	-	-	-	-	-
Purchase machines for the Sokoto Industrial Training Institute (SITI) Gold	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70441 - MINING OF MINERAL RESOURCES	10,000,000.00	-	-	-	-	-

processing, Breaking and Polishing of Germs Stone etc.		OTHER THAN MINERAL FUELS							
State Wide Accelerated mineral reconnaissance and prospecting project/Survey	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	11,000,000.00	-	-	-	-	-	-
Provision of Fifty (50) mining Blocks and License for the State Government.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	50,000,000.00	150,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
Construction of Cements company in Partnerships with foreign and Local Investors (Kware cement Company Nig. Ltd).	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	100,000,000.00	-	-	-	-	-	-
Purchase of Geological Equipments. Such as Gold detector, Hands Lens, Transmitted light Microscope, etc.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	20,000,000.00	-	-	-	-	-	-
Purchase of Mining equipments, such as Crusher, Washer, Granulators, Saperator Machines etc	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	140,000,000.00	-	-	-	-	-	-
Exploration of Copper at Kebbe Local Government (2 Sites at the cost of N50,000,000 each)	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	10,000,000.00	-	-	-	-	-	-
Purchase of 3no of Hilux Vehicle for site inspection on mining & exploration Center.	23010105 - PURCHASE OF MOTOR VEHICLES	70441 - MINING OF MINERAL RESOURCES	49,500,000.00	54,450,000.00	-	54,450,000.00	54,450,000.00	54,450,000.00	54,450,000.00

		OTHER THAN MINERAL FUELS						
Construction of state - own phosphate Organic fertilizer Company in partnership with foreign and Local investors.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	215,000,000.00	-	-	-	-	-
Conduction of Geo-physical Survey & Geo-hazard experiment in the State.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	16,500,000.00	-	-	-	-	-
Provision of mineral resource market environment in East Senatorial Zone.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	16,500,000.00	-	-	-	-	-
Provision of mineral resource market environment in Central Senatorial Zone.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	16,500,000.00	-	-	-	-	-
Construction of ceramic production industry in the State through PPP arrangement.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	19,500,000.00	-	-	-	-	-
Purchase of Vehicles for control & Management of mining sites in the state. (Open-pit /underground Mining) Machinaries	23010105 - PURCHASE OF MOTOR VEHICLES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	50,000,000.00	50,000,000.00	-	50,000,000.00	400,000,000.00	400,000,000.00
Rehabilitation of Mineral resource exhibition Center in Sokoto.	23030124 - REHABILITATION/ REPAIRS-MARKETS/PARKS	70441 - MINING OF MINERAL RESOURCES	27,500,000.00	-	-	-	-	-

		OTHER THAN MINERAL FUELS						
Consultancy services- to facilitate solid minerals discoveries as well as mineral based industries in the state	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	29,500,000.00	-	-	-	-	-
PURCHASE OF 6NOS. VEHICLES FOR SECCO E .G.HILUX, 406, LOW BED, TANKER, MOTOR LORRY,LORRY TIPPER.	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	-	-	-	40,000,000.00	30,000,000.00	30,000,000.00
PROCUREMENT OF HEAVY DUTY PLANTSS FOR DIRECT LABOUR UNIT (i) GRADER CHAMPION (ii) WATER TANKERS (iii) ROLLERS (iv) DOZZER D9 (vi) LOW BED.	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	-	-	-	-	330,754,000.00	40,000,000.00
CONSTRUCTION OF ROADS E.G SULTAN IBRAHIM DASUKI [1.2KM],UNGUWAR,ROGO POLICE-STATION-MAKABARTA JUNCTION [1.5KM],REHABILITATION OF ROADS, E.G BALLE[36KM],SANI DINGYADI ROAD[4.7KM],AND OTHERS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	-	620,000,000.00	-
MAINTANANCE OF GOVERNMENT BUILDINGS,E.G GOVT LODGE,SECRETARIAT BUILDING AND MAINTANACE OF PLANTS AND MACHINARIES E.G GRADER,PAYLOADER	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	15,000,000.00	-	15,000,000.00	58,000,797.66	15,000,000.00
CONSRUCTION OF RUWA-WURI ILELLA, MUNDAWATA-KALMALO (46.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	2,296,485,732.45	-	-	20,000,000.00	500,000,000.00	200,000,000.00
ASPHALTING OF WAMAKO-BUNKARI ROAD (27KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	284,990,509.61	40,000,000.00	-	-	100,000,000.00	100,000,000.00

TO CONSTRUCT ROAD FROM GIDAN SALE TIDI BALLE (52KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	130,420,815.01	-	-	-	30,000,000.00	30,000,000.00
DUALIZATION OF ROADS WESTERN&ESTERN BYE-PASS (17.9KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	101,000,000.00	-	-	30,000,000.00	40,000,000.00	40,000,000.00
CONSTRUCTION OF 1NO ROAD (13KM) MANDERA, DARIN-GURU JABO ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	210,000,000.00	-	-	-	100,000,000.00	100,000,000.00
CONSTRUCTION OF ROAD RUNDIKATAMI SILAME ROAD (37.10KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	58,000,000.00	-	-	-	100,000,000.00	100,000,000.00
REHABILITATION AND ASPHALT OVERLAY OF GADA-ILLELA ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	415,000,000.00	-	-	-	100,000,000.00	200,000,000.00
CONSTRUCTION OF 1NO [7.5KM] KAJIJI, SANYIN LAWA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	415,000,000.00	-	-	-	100,000,000.00	200,000,000.00
CONSRUCTION OF 1NO ROAD FROM DANGE WABABE (8.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	281,000,000.00	-	-	-	200,000,000.00	200,000,000.00
CONSRCTION OF [45KM]BALLE-KURDULA,NIGER BORDER	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	800,000,000.00	-	-	-	200,000,000.00	200,000,000.00
TO CONSTRUCT 1NO. ROAD FROM DOGO KARFE-AMBARURA TABANI (25KM).	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	233,000,000.00	-	-	-	100,000,000.00	100,000,000.00
CONSRUCTION OF 1NO.ROAD GADA KAFFE GADABO (18KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	-	400,000,000.00	400,000,000.00
CONSTRUCTION OF 1 NO.ROAD FROM SIFAWA-BADAU (5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	27,000,000.00	-	-	-	154,860,000.00	154,860,000.00
CONSTRUCTION OF 1NO OF ROAD FROM D/DAJI NABAGUDA (9.8KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	433,000,000.00	-	-	1,000,000.00	168,260,537.27	168,260,537.27

CONSTRUCTION OF 1NO [12KM] ROAD FROM KWALKALAWA GIDAN BUBA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	24,000,000.00	-	-	-	100,000,000.00	100,000,000.00
TO CONSTRUCT(24KM) ROAD FROM DURBAWA MAIKUJERA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	-	100,000,000.00	100,000,000.00
TO PURCHASE OF VEHICLES FOR INTAL AND INTER STATE TRANSPORT UNDER PUBLIC AND PARTNERSHIP, COMPLETION OF LOCKUP SHOPS	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	-	-	-	-	300,000,000.00	300,000,000.00
TO CONSTRUCT (20KM)ROAD GADA DUKAMAJE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	-	350,000,000.00	350,000,000.00
TO CONSTRUCT (36KM) FROM WAURU KADADI ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	500,000,000.00	-	-	-	250,000,000.00	250,000,000.00
TO CONSTRUCT (26.5KM) ROAD FRO MAIKULKI SORO ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	-	200,000,000.00	200,000,000.00
TO CONSTRUCT 1 NO ROAD FROM MAIN ROAD TAMBUWAL ROMO SARKI [13KM]	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	-	100,000,000.00	100,000,000.00
TO CONSTRUCT ROAD FROM RABAH GANDI BAKURA ROAOD GIGANE (78KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	50,000,000.00	-	-	50,000,000.00	50,000,000.00
GWADABAWA -GIGANE-MELI MAIN ROAD (24.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	100,000,000.00	-	-	100,000,000.00	100,000,000.00
KWANNAWA-TUNTUBE-TSEHE ROAD (10.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	-	100,000,000.00	100,000,000.00
CONSTRUCTION OF 1NO. ROAD DOGON DAJI SABAWA GARBA MAGAJI (38KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	600,000,000.00	-	1,000,000,000.00	600,000,000.00	600,000,000.00
PROVISION OF STREETLIGHT ALONG 5 MAJOR ROAD:	23010123 - PURCHASE OF	70451 - ROAD TRANSPORT	-	-	-	-	300,000,000.00	300,000,000.00

GIDAN MAN MADA-CEMENT FACTORY EASTERN&WESTERN BYE-PASS	FIRE FIGHTING EQUIPMENT								
PURCHASE OF 4NOS HILUX FOR VIO & MECHANICAL SECTION	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	-	-	-	-	20,000,000.00	20,000,000.00	
PROVISION OF SOLAR TRAFFIC LIGHT PHASE I, II & III IN SOKOTO METROPOLIS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - ROAD TRANSPORT	-	-	-	-	100,000,000.00	100,000,000.00	
PROVISION OF 10NOS. 100KVA GENERATORS FOR STREETLIGHT ALONG 5 METTERS STREETS MAJOR ROAD	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	-	-	-	-	100,000,000.00	100,000,000.00	
CONSTRUCTION OF 1NO. FROM TAMBUAL -GURUZAU (25KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	130,000,000.00	-	130,000,000.00	100,000,000.00	100,000,000.00	
PURCHASE OF 4NOS WORKSHOP EQUIPMENT FOR MECHANICAL SECTION: EG DRILLING MACHINE, MILLING MACHINE,POWER HACHSAW AND WILDING MACHINE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	
2nd PHASE LANDSCAPING AND SURFACE DRESSING OF SSTC TERMINAL	23010101 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	-	10,000,000.00	-	10,000,000.00	30,000,000.00	30,000,000.00	
FENCING OF WORKS SCHOOL	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	-	30,000,000.00	-	30,000,000.00	10,000,000.00	10,000,000.00	
REABILITATION OF WORKS SCHOOL	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	-	60,000,000.00	-	-	40,000,000.00	40,000,000.00	
CONSTRUCTION OF 1 NO. ROAD IN DUKARA MAZOJI (16KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	400,000,000.00	-	-	100,000.00	100,000,000.00	
CONSTRUCTION OF TSULU KUYA REPUBLIC BORDER ROAD (15KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	-	300,000,000.00	300,000,000.00	
CONSTRUCTION OF ROAD GADA BYE PASS(2.5KM)	23020114 - CONSTRUCTION /	70451 - ROAD TRANSPORT	-	164,514,632.21	-	20,000,000.00	164,514,632.21	164,514,632.21	



	PROVISION OF ROADS								
TO CONSTRUCT 55KM ROAD LINKING NIGERIA AND NIGER REPUBLIC PHASE I,II &III	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	-	40,000,000.00	30,000,000.00	
CONSTRUCTION OF 1 NO. OF TURETA BELLA ROAD (6KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	-	300,000,000.00	300,000,000.00	
CONSTRUCTION OF 1 NO. ROAD FROM KAWADA MAIN BOYIKAI (3KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	-	300,000,000.00	300,000,000.00	
CONSTRUCTION OF 1 NO. FROM DANGE DANCHADI (18KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	-	300,000,000.00	300,000,000.00	
CONSTRUCTION OF 1 NO, ROAD FROM ALASAN BAKAYA-R/SARKI-KEBBE ROAD (43.2 KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	-	100,000,000.00	100,000,000.00	
CONSRUCTION OF CORPERS LODGE OF THE MINISTRY AT UNGUWAR ROGO AREA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	10,000,000.00	-	10,000,000.00	15,000,000.00	15,000,000.00	
CONSTRUCTION OF 1 NO, GIDAN INDA GYAL GYAL RUNGUMI ROAD (5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	-	100,000,000.00	100,000,000.00	
construction of 1 no bodinga darhela badau [7km]	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	-	150,000,000.00	150,000,000.00	
CONSTRUCTION OF 2NOS. 9KM ROAD FROM KARFEN SARKI TO BACHAKA ROAD (22KM).	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	20,000,000.00	120,000,000.00	120,000,000.00	
CONSTRUCTION OF 1NO. ISA BAFARWA ROAD (15KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	80,000,000.00	-	-	120,000,000.00	120,000,000.00	
Rehabilitation of ISA - Kwanar ISA (8KM) Road	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	-	200,000,000.00	200,000,000.00	

REHABILITATION OF ROAD FROM KATAMI TO BIRNIN TUDU.	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	200,000,000.00	400,000,000.00	400,000,000.00
REHABILITATION OF SHAGARI-TURETA ROAD AND BRIDGE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	1,300,000,000.00	229,742,761.81	250,000,000.00	120,000,000.00	120,000,000.00
REHABILITATION OF KEBBE BRIDGE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	250,000,000.00	85,108,000.00	120,000,000.00	120,000,000.00	120,000,000.00
REHABILITATION OF ROMON SARKI ROAD COLLAPSED CULVERT AND ROAD REPAIRS	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	120,000,000.00	57,102,725.00	200,000,000.00	100,000,000.00	100,000,000.00
REHABILITATION OF ROMON SARKI BRIDGE 2- SPAN BRIDGE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	240,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
REPAIRS ON BIRJINGO BRIDGE IN GORONYO LOCAL GOVERNMENT	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	220,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
REHABILITATION OF SILAME-GANDE ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	120,000,000.00	41,975,000.00	100,000,000.00	100,000,000.00	100,000,000.00
REHABILITATION OF KEBBE ROAD 500MTRS RETAINING TOE BEAM	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	120,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
ADDITIONAL WORK FOR THE REHABILITATION OF NASARAWA-KAWADATA ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	120,000,000.00	-	80,000,000.00	100,000,000.00	100,000,000.00
REHABILITATION OF ISA-BAFARAWA ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	120,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
REHABILITATION OF SABON BIRNI BRIDGE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	120,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
DUALISATION OF SULTAN ABUBAKAR-III INTERNATIONAL AIRPORT ACCESS ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00

CONSTRUCTION OF 5-CELLS BOX CULVERT/EMBANKMENT AT GIYAWA-NASARAWA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	27,186,680.96	-	27,186,680.96	27,186,680.96	120,000,000.00
REHABILITATION OF WURNO-HUCHI ROAD AND BRIDGE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	400,333,333.33	-	250,000,000.00	400,333,333.33	400,333,333.33
REHABILITATION OF KAWADATA GIYAWA NASARAWA ROAD PROJECT GORONYO LGA	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	24,120,862.50	-	24,120,862.50	24,120,862.50	24,120,862.50
GENERAL CONSTRUCTION ROADS STATE WIDE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	100,000,000.00	-	-	100,000,000.00	50,000,000.00
STATE WIDE ROADS MAINTENANCE (SORMA)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	160,000,000.00	-	-	60,000,000.00	100,000,000.00
STATE WIDE ROADS MAINTENANCE (SORMA)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	160,000,000.00	25,000,000.00	25,000,000.00
Production of tourist guides phamplets, and Brochures and to participate International Exhibitions/Expos.	23050101 - RESEARCH AND DEVELOPMENT	70821 - CULTURAL SERVICES	10,000,000.00	11,000,000.00	-	11,000,000.00	11,000,000.00	11,000,000.00
Provision of access roads to surame in binji LGA and Alkalawa in s/birni LGA declared as international monuments by world tourism organisation.(First phase)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	10,000,000.00	33,000,000.00	-	20,000,000.00	33,000,000.00	33,000,000.00
Partnership contribution for the management of Giginya and shukura hotels	23010101 - PURCHASE / ACQUISITION OF LAND	70821 - CULTURAL SERVICES	41,000,000.00	11,000,000.00	-	11,000,000.00	11,000,000.00	11,000,000.00
constuction of chalet rest house at Boarder town & other tourist location	23010101 - PURCHASE / ACQUISITION OF LAND	70821 - CULTURAL SERVICES	20,000,000.00	-	-	-	-	-
To renovate and fencing of culture office at shehu kangjiwa square to enchanche security of the area	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70821 - CULTURAL SERVICES	20,000,000.00	11,000,000.00	-	11,000,000.00	11,000,000.00	11,000,000.00

To print, bind and document Historical books, research works and Newspapers in the history bureau complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	10,000,000.00	-	-	-	-	-
To digitalize and computerize all historical documents	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	5,000,000.00	11,000,000.00	-	11,000,000.00	11,000,000.00	11,000,000.00
To renovate and rehabilitate the complex of the history Bureau .	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	20,000,000.00	16,000,000.00	-	10,000,000.00	16,000,000.00	11,000,000.00
To train people on different skill acquiresation on arts and craft in the state.	23040101 - TREE PLANTING	70821 - CULTURAL SERVICES	10,000,000.00	-	-	-	-	-
To provide conference and seminar facilities at the multi-purpose hall.	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	10,000,000.00	-	-	-	-	-
To provide office accommodation for the Artist.	23010102 - PURCHASE OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	10,000,000.00	11,000,000.00	-	5,000,000.00	11,000,000.00	11,000,000.00
Purchase of 2 nos of Hillux car	23010105 - PURCHASE OF MOTOR VEHICLES	70821 - CULTURAL SERVICES	20,000,000.00	50,000,000.00	-	-	50,000,000.00	50,000,000.00
Production of tourism guide pamphlet Brochures and to participate at National Exhibitions/Expos.	23050101 - RESEARCH AND DEVELOPMENT	70821 - CULTURAL SERVICES	20,000,000.00	-	-	-	-	-
Sensitization on Sokoto state beautiful & educative historical sites and monument	23040101 - TREE PLANTING	70821 - CULTURAL SERVICES	10,000,000.00	-	-	-	-	-
Provision of required farcilities and packeging provision of mini hotels & resorts construction of access road	23010101 - PURCHASE / ACQUISITION OF LAND	70821 - CULTURAL SERVICES	5,000,000.00	10,000,000.00	-	5,000,000.00	10,000,000.00	10,000,000.00
Construction Guest House including compensattion and upgrading of Rijiyar shehu	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70821 - CULTURAL SERVICES	10,000,000.00	11,000,000.00	-	5,000,000.00	11,000,000.00	11,000,000.00
Construction of convenience around Hubbare Area	23010101 - PURCHASE /	70821 - CULTURAL SERVICES	10,000,000.00	11,000,000.00	-	5,000,000.00	11,000,000.00	11,000,000.00

	ACQUISITION OF LAND							
UNPFA programmes/Activities	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	150,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00
Coordination of State UN and other Develomental Partners Programme & Project	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Establishment & Equiping of Planning Library & Monitoring and Evaluation.	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Consultancy Services and feasibility studies state wide, Review meeting monitoring & evaluation.	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	10,090,000.00	-	10,090,000.00	50,090,000.00	50,090,000.00
Purchase of 4.Nos Hilux Vehicles to support effective Partners Programmes and Projects in the State	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	80,000,000.00	-	40,000,000.00	120,000,000.00	120,000,000.00
Purchase of office furniture, and equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
State support of SDG Projects activities	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	500,000,000.00	17,500,000.00	500,000,000.00	120,000,000.00	120,000,000.00
Common Basket for Payment of Counterpart funding	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND	-	140,644,093.88	-	140,644,093.88	200,644,093.88	200,644,093.88

		STATISTICAL SERVICES						
Human Capital Development Programme	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	6,290,000.00	50,000,000.00	-	40,000,000.00	50,000,000.00	50,000,000.00
Acquiring offices for Bureau of Statistics	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Upgrading & Refurbishing of office buildings	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Establishment of State data base for Bureau of Statistics	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Payment of counterpart funding for National Strategic for Development of Statistics (NSDS) in collaboration with NBS and Donor Agencies.	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	9,380,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of Store for Min. of Budget & Econ. Plan.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Food and Nutrition programme	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Establishment of ICT and Purchase of Equipment	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND	-	250,000,000.00	-	100,000,000.00	50,000,000.00	50,000,000.00

		STATISTICAL SERVICES						
Projects and Programmes under UN Delivery as One (on Result Area 1-3)ie. Governnace, Human Right Peace and Security, Equitable Quality and Basic services, Sustainable and inclusive Growth and Development under UN Delivery as One	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Support to Social Protection Policy (SPP)	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	225,000,000.00	-	425,000,000.00	25,000,000.00	25,000,000.00
Nigeria CARES Programme State Coordination Unit Activities	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	250,000,000.00	-	200,000,000.00	250,000,000.00	250,000,000.00
Purchase of 2Nos Hilux,,	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	45,000,000.00	-	50,000,000.00	65,000,000.00	65,000,000.00
Establishment of Planning and Statistical offices in 23 L/G in the state	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	30,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
Establishment of Database in the state Bureau of Statistics	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE S	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	25,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Equipment of ICT	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE S	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	15,000,000.00	-	19,000,000.00	19,000,000.00	19,000,000.00

Socio Economic and GDP Survey	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	20,000,000.00	-	26,000,000.00	26,000,000.00	26,000,000.00
Purchase of 30Nos Motorcycles for field work staff posted to LGAs	23010104 - PURCHASE MOTOR CYCLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	9,600,000.00	-	13,500,000.00	13,500,000.00	13,500,000.00
Purchase of 12 units Hp Laptop Computers	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	2,400,000.00	2,400,000.00	2,400,000.00
Purchase of 2 units D.I Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	1,400,000.00	1,400,000.00	1,400,000.00
Purchase of 2 units Photocopy Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	400,000.00	400,000.00	400,000.00
purchase of 5 sets of cushion	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	1,500,000.00	1,500,000.00	1,500,000.00
Purchase of Motor Vehicle for Chairman and Secretary (Toyota Prado and Toyota Corolla LE)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	61,000,000.00	50,000,000.00	50,000,000.00
Purchase of 18 Seater Bus	23010108 - PURCHASE OF BUSES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	50,000,000.00	-	-
Purchase of 2 Unit of Hillux	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	-	65,000,000.00	-	-
Construction and Provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Zamau	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	50,000,000.00	7,230,000.00	-	5,230,000.00	33,900,965.00	35,300,564.00



Construction and Provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Sarwa	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	-	33,900,965.00	35,300,564.00
Construction and Provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Gwazanga	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20,000,000.00	7,230,000.00	-	5,230,000.00	5,230,000.00	5,230,000.00
Construction and provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Durbawa	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	16,000,000.00	7,230,000.00	-	5,230,000.00	5,230,000.00	5,230,000.00
Construction and provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Kobodu	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	-	33,900,965.00	35,300,564.00
Construction and provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Salah	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	10,000,000.00	7,230,000.00	-	5,230,000.00	5,230,000.00	5,230,000.00
To construct new village water scheme at Kaura Dole provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	10,000,000.00	15,000,000.00	-	10,000,000.00	9,561,675.00	10,565,000.00
provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Kwasai	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	50,000,000.00	-	-	-	9,561,675.00	10,565,000.00
Construction and Provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Hamma Ali	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	25,000,000.00	7,230,000.00	-	5,230,000.00	5,230,000.00	5,230,000.00
Construction and provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Sayinnawal	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20,000,000.00	-	-	-	9,561,675.00	10,565,000.00

To upgrade village water schemes located at Alkammu	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20,000,000.00	25,634,000.00	-	10,634,000.00	9,561,675.00	10,565,000.00
To upgrade of village water schemes located at Gangara	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20,000,000.00	25,634,000.00	-	10,634,000.00	9,561,675.00	10,565,000.00
To upgrade of village water schemes located at Tsafanade	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	49,484,476.36	-	-	-	9,561,675.00	10,565,000.00
To upgrade of village water schemes located at sahiya Magori	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20,000,000.00	-	-	-	9,561,675.00	10,565,000.00
To upgrade of village water schemes located at Gorau	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	5,000,000.00	25,634,000.00	-	10,634,000.00	9,561,675.00	10,565,000.00
To upgrade of village water schemes located at Zabarma	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	5,000,000.00	-	-	-	205,000,000.00	208,865,600.00
purchase various sizes of pipe and fitting for the routine maintenance of distribution pipe network in the existing 142 N0s of Semi Urban Water Supply Schemes in the State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	245,300,161.25	50,000,000.00	30,000,000.00	20,000,000.00	92,600,000.00	108,765,000.00
To purchase 35 sets of various sizes of grunfos submersible pumps smaller capacity of 3Hp, 5.5Hp for routine maintenance of borehole in 142Nos Semi-Urban Water Schemes in the State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20,000,000.00	30,000,000.00	20,000,000.00	30,000,000.00	46,300,000.00	55,000,000.00
To purchase 50 sets of various sizes spare parts generators in 142 N0s semi urban-water schemes	23020105 - CONSTRUCTION / PROVISION OF	70631 - WATER SUPPLY	5,000,000.00	35,000,000.00	23,600,000.00	35,000,000.00	370,300,000.00	376,500,000.00

	WATER FACILITIES								
To purchase drilling Rig and accessories for drilling of new boreholes and maintenance of existing semi-urban water schemes. Purchase of Heavy duty machines	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	590,784,637.61	50,000,000.00	30,000,000.00	20,000,000.00	119,000,000.00	122,000,000.00	
To purchase of 20KVA generators for replacement to boreholes with worn-out generators un-economical to the overhaul to Complete SUWS.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	90,000,000.00	-	20,000,000.00	33,900,965.00	36,900,965.00	
To carry-out improvement of minor semi-urban water schemes with with large population. The schemes are located at Dandin Mahe, (drilling of boreholes,10,000 gallon Tank, 20KVA Generator fence and generator house including 2km distribution pipe network.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	25,634,000.00	70,000,000.00	25,634,000.00	33,900,965.00	36,900,965.00	
To carry-out improvement of 6N0s of minor semi-urban water schemes with with large population. The schemes are located at Gande, (drilling of boreholes,10,000 gallon Tank, 20KVA Generator fence and generator hous	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	15,000,000.00	-	33,900,965.00	36,900,965.00	
To carry-out improvement of 6N0s of minor semi-urban water schemes with with large population. The schemes are located at Rabah, (drilling of boreholes,10,000 gallon Tank, 20KVA Generator fence and generator hous	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	25,634,000.00	-	25,634,000.00	33,900,965.00	36,900,965.00	
To carry-out improvement of 6N0s of minor semi-urban water schemes with with large population. The schemes are located at Maikulki (drilling of borehole 10,000 gallon tank 20KVA generator Fence and Generator House	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	25,634,000.00	15,000,000.00	25,634,000.00	33,900,965.00	36,900,965.00	

To carry-out improvement of 6N0s of minor semi-urban water schemes with large population. The schemes are located at Dukamaje	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	15,000,000.00	-	16,332,875.00	18,500,900.00
To carry-out improvement of 6N0s of minor semi-urban water schemes with large population. The schemes are located at Wurno	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	25,634,000.00	-	25,634,000.00	12,202,000.00	13,300,000.00
To complete uncompleted semi-urban water supply at Chimmola,	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	12,350,000.00	15,000,000.00	12,350,000.00	12,466,000.00	13,350,000.00
To complete uncompleted semi-urban water supply at Araba	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	5,000,000.00	-	9,300,000.00	12,202,000.00
To complete uncompleted semi-urban water supply at Durbawa	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	-	36,262,950.00	39,262,950.00
To complete uncompleted semi-urban water supply at Sisawa	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	5,030,000.00	-	5,030,000.00	36,262,950.00	39,262,950.00
To construct new semi-urban water supply schemes in large villages at Darhela Achida, to provide one boreholes 10,000 gallons overhead tank, Generator house and 2KM of distribution pipe network	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	-	36,262,950.00	39,262,950.00
To construct new semi-urban water supply schemes in large villages at Chacho to provide one boreholes 10,000 gallons overhead tank, Generator house and 2KM of distribution pipe network	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	31,533,000.00	-	31,533,000.00	36,262,950.00	39,262,950.00
To construct new semi-urban water supply schemes in large villages at Bodoi to provide one boreholes 10,000 gallons	23020105 - CONSTRUCTION / PROVISION OF	70631 - WATER SUPPLY	-	-	20,000,000.00	-	36,262,950.00	39,262,950.00

overhead tank, Generator house and 2KM of distribution pipe networ	WATER FACILITIES								
To construct new semi-urban water supply schemes in large villages at Kuyaya to provide one boreholes 10,000 gallons overhead tank, Generator house and 2KM of distribution pipe networ	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	-	36,262,950.00	39,262,950.00	
To construct new semi-urban water supply schemes in large villages at Masu to provide one boreholes 10,000 gallons overhead tank, Generator house and 2KM of distribution pipe networ	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	27,420,000.00	-	27,420,000.00	36,262,950.00	39,262,950.00	
To construct new semi-urban water supply schemes in large villages at Mangoho to provide one boreholes 10,000 gallons overhead tank, Generator house and 2KM of distribution pipe networ	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	27,420,000.00	15,000,000.00	27,420,000.00	36,262,950.00	39,262,950.00	
To construct new semi-urban water supply schemes in large villages at Mansalawa to provide one boreholes 10,000 gallons overhead tank, Generator house and 2KM of distribution pipe networ	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	27,420,000.00	15,000,000.00	27,420,000.00	28,526,325.00	30,850,500.00	
To construct new semi-urban water supply schemes in large villages at Lajinge College of Agric Wurno to provide one boreholes 10,000 gallons overhead tank, Generator house and 2KM of distribution pipe networ	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	27,420,000.00	15,000,000.00	27,420,000.00	28,526,325.00	30,850,500.00	
to construct new village water scheme at Dimasa,provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	21,570,000.00	15,000,000.00	21,570,000.00	28,526,325.00	30,850,500.00	
to construct new village water scheme at Lugga Huru provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	5,000,000.00	-	28,526,325.00	30,850,500.00	

to construct new village water scheme at Lugga Huru provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	-	28,526,325.00	30,850,500.00
to construct new village water scheme at Maikade provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	-	28,526,325.00	30,850,500.00
to construct new village water scheme at Runjin Jatau provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	21,570,000.00	-	21,570,000.00	28,526,325.00	30,850,500.00
to construct new village water scheme at Gidan Tudu provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	-	28,526,325.00	30,850,500.00
to construct new village water scheme at illela Gajara provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	21,570,000.00	-	21,570,000.00	79,400,000.00	85,500,000.00
to construct new village water scheme at GGSS Gumbi provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	-	52,900,000.00	59,500,000.00
To purchase WD vehicle Toyota Hilux for the routine maintainance of semi -urban water heaquarters.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	40,000,000.00	-	40,000,000.00	13,200,000.00	14,500,000.00
To draw up Master plan for state Water Supply Development Programmes. To put an internet facilities, purchase 1no of research vehecles with facilities.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	40,000,000.00	-	40,000,000.00	6,000,000.00	7,400,000.00
Purchase of river gauges for water level measurement and	23020105 - CONSTRUCTION / PROVISION OF	70631 - WATER SUPPLY	-	10,000,000.00	-	10,000,000.00	6,000,000.00	7,400,000.00

data lagged for borehole observations	WATER FACILITIES							
To establish Hydrometer station at Silame	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	15,000,000.00	-	15,000,000.00	25,259,748.00	30,311,697.60
To establish Hydrometer station at Gwadabawa	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	5,000,000.00	-	5,000,000.00	25,259,748.00	30,311,697.60
Rehabilitation of small earth dams and expansion of the existing ones at Dinawa	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	15,916,666.00	-	15,916,666.00	25,259,748.00	30,311,697.60
Rehabilitation of small earth dams and expansion of the existing ones at Roman Liman	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	15,916,666.00	-	15,916,666.00	25,259,748.00	30,311,697.60
Rehabilitation of small earth dams and expansion of the existing ones at Danchadi	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	-	25,259,748.00	30,311,697.60
Rehabilitation of small earth dams and expansion of the existing ones at Kyadawa	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	15,916,666.00	-	15,916,666.00	25,259,748.00	30,311,697.60
Rehabilitation of small earth dams and expansion of the existing ones at Kadassaka	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	15,916,666.00	-	15,916,666.00	14,335,900.00	16,335,500.00
Rehabilitation of small earth dams and expansion of the existing ones at Kagara	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	-	14,335,900.00	16,335,500.00
To rehabilitated broken down Water Supply Schemes to provide new boreholes, distribution pipes network. The schemes are located at Karfen sarki	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	-	14,335,900.00	16,335,500.00

To rehabilitated broken down Water Supply Schemes to provide new boreholes, distribution pipes network. The schemes are located at Sakkwai	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	-	14,335,900.00	16,335,500.00
to rehabilitated broken down water supply schemes to provide new boreholes distribution pipes network the schemes are located at Ruwa Wuri	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	-	14,335,900.00	16,335,500.00
To rehabilitated broken down Water Supply Schemes to provide new boreholes, distribution pipes network. The schemes are located at Linkingo	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	10,840,000.00	-	10,840,000.00	19,199,998.92	23,039,997.80
To rehabilitated broken down Water Supply Schemes to provide new boreholes, distribution pipes network. The schemes are located at Bashire	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	10,840,000.00	-	10,840,000.00	19,199,998.92	23,039,997.80
To Conduct Feasibility studies and development of spring water at Karambi,	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	13,333,333.00	-	13,333,333.00	19,199,998.92	23,039,997.80
To Conduct Feasibility studies and development of spring water at Masallaci	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	13,333,333.00	-	13,333,333.00	39,600,000.00	47,520,000.00
To Conduct Feasibility studies and development of spring water at Takakume and Takkau respectively.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	-	39,600,000.00	47,520,000.00
Construction of Small earth Dams At Kutufare,	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	-	39,600,000.00	47,520,000.00
Construction of Small earth Dams At Lungu huru	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	27,500,000.00	-	27,500,000.00	39,600,000.00	47,520,000.00



Construction of Small earth Dams At Baskore	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	27,500,000.00	-	27,500,000.00	39,600,000.00	47,520,000.00
Construction of Small earth Dams At Bakale	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	-	39,600,000.00	47,520,000.00
Construction of Small earth Dams At Atakwanyo	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	-	2,200,000.00	2,500,000.00
Construction of Small earth Dams At Gwandi	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	27,500,000.00	-	27,500,000.00	14,200,000.00	18,500,000.00
purchased of motor cycle for motoring and evaluation 2nos	23010104 - PURCHASE MOTOR CYCLES	70631 - WATER SUPPLY	-	-	-	-	1,500,000.00	2,000,000.00
construction of medium earth dam at Sakkwai in Silame LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	-	1,200,000,000.00	1,440,000,000.00
Purchase of Pipes for Extension of Water to Old Airport	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	-	20,000,000.00	20,000,000.00
Purchase of Pipes for Extension for Extension of Water to More	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	-	21,000,000.00	22,050,000.00
Purchase of Pipes for Extension of Water to Sabuwar Minanata	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	5,000,000.00	-	-	15,000,000.00	15,000,000.00
Purchase of Pipes for Extension for Extension of Water to Mabera	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	10,000,000.00	-	-	5,000,000.00	5,000,000.00

Purchase of Pipes for Extension for Extension of Water to Rungar Wauru	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	10,000,000.00	-	-	5,000,000.00	5,000,000.00
Purchase of Pipes for Extension for Extension of Water to Gwiwa Ika	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	5,000,000.00	-	5,000,000.00	22,050,000.00	23,152,000.00
Procurement of Pipes and Fittings for Extension of Water to Behind Murtala Muh'd Hospital	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	-	21,000,000.00	22,050,000.00
Purchase of Fitter Media for Water Supply Extension	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	12,000,000.00	-	-	12,600,000.00	13,230,000.00
Purchase of Fitter Media for Extension Treatment Plant (700 cubic meter)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	20,000,000.00	-	15,000,000.00	94,500,000.00	99,225,000.00
Purchase of Fitter Media for Water Extension to Bi-water Package Plant (300 cubic meter)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	10,000,000.00	-	-	47,250,000.00	49,612,500.00
Purchase of Fitter for Extension Runjin Sambo Water Supply Scheme (100 cubic meter)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	10,000,000.00	-	10,000,000.00	22,050,000.00	23,152,000.00
Rehabilitation of Filtration Unit at New Extension Water Treatment Plant	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	107,000,000.00	15,000,000.00	-	15,000,000.00	21,000,000.00	22,050,000.00
Rehabilitation of Filtration Unit at Old Water Works	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	52,000,000.00	10,000,000.00	-	-	44,100,000.00	46,305,000.00
Geo-physical Survey for drilling of wells at Mana	23020105 - CONSTRUCTION / PROVISION OF	70631 - WATER SUPPLY	4,575,793.21	2,500,000.00	-	-	5,250,000.00	5,512,500.00

	WATER FACILITIES							
Geo-physical Survey for drilling of wells at Tamaje	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	2,500,000.00	-	-	5,250,000.00	5,512,500.00
Geo-physical Survey for drilling of wells at Old Airport	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	5,000,000.00	2,500,000.00	-	-	5,250,000.00	5,512,500.00
Construction of Water Supply at Mana	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	70,000,000.00	-	-	-	394,800,000.00	414,540,000.00
Construction of Water Supply at Tamaje	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	-	285,600,000.00	299,880,000.00
Construction of Water Supply at Old Airport	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	70,000,000.00	-	-	-	285,600,000.00	299,880,000.00
Construction of Water Supply at Rugar Liman	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	50,000,000.00	-	-	-	680,400,000.00	714,420,000.00
Construction of Iron Removal Plant at Asari	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	200,000,000.00	-	-	-	50,000,000.00	52,500,000.00
Construction of Iron Removal Plant at Rugar Liman	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	195,000,000.00	15,000,000.00	-	15,000,000.00	68,250,000.00	71,662,500.00
Purchase of Packing Gland for Pumping Stations	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	15,000,000.00	10,000,000.00	-	-	10,500,000.00	11,025,000.00

Purchase of various sizes of Oil seals	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	15,000,000.00	10,000,000.00	-	-	10,500,000.00	11,025,000.00
Purchase of various sizes of Water Seals	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	5,000,000.00	5,000,000.00	-	-	5,250,000.00	5,512,500.00
Purchase of variuos sizes of Contactors	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	5,000,000.00	5,000,000.00	-	-	5,250,000.00	5,512,500.00
Purchase of various sizes of Soft Starter	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	10,000,000.00	10,000,000.00	-	10,000,000.00	10,500,000.00	11,025,000.00
Procurement of 2No. 285KW Submersible Pump for Biwater Intake	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	20,000,000.00	40,000,000.00	-	-	20,000,000.00	20,000,000.00
Procurement of 2No. 110KW Submersible Pump for Biwater Intake	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	15,000,000.00	20,000,000.00	-	-	31,500,000.00	33,075,000.00
Purchase of Electrical Motors	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	21,000,000.00	5,000,000.00	-	-	10,500,000.00	11,025,000.00
Procurement of Auto Transformer	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	5,000,000.00	10,000,000.00	-	-	15,750,000.00	16,537,500.00
Procurement of Drilling Rig	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	30,000,000.00	5,000,000.00	-	-	126,000,000.00	132,300,000.00
Purchase of Transformers	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	9,000,000.00	66,500,000.00	-	30,000,000.00	68,250,000.00	71,662,500.00

Construction Of 1million Gallons Tank at Arkilla Hills	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	40,000,000.00	5,000,000.00	-	-	21,000,000.00	22,050,000.00
Construction of 1 million Gallons Tank at Mabera Pumping Station	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	40,000,000.00	5,000,000.00	-	-	21,000,000.00	22,050,000.00
Construction of 2 million Gallons Tank at Old Market Pumping Station	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	120,000,000.00	30,000,000.00	-	-	136,500,000.00	143,325,000.00
Procurement of 1Nos Double Carbin Pick-up (Hilux)	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - WATER SUPPLY	30,000,000.00	25,000,000.00	-	-	26,250,000.00	27,562,500.00
Procurement of 2Nos. Canter Vehicle	23010107 - PURCHASE OF TRUCKS	70631 - WATER SUPPLY	20,000,000.00	20,000,000.00	-	20,000,000.00	26,250,000.00	27,562,500.00
Procurement of Laboratory Re-Agents for Central Laboratory for Water Quality Analysis	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	60,000,000.00	20,000,000.00	-	20,000,000.00	21,000,000.00	22,050,000.00
Procurement of Water Chemicals Treatments	23040105 - WATER POLLUTION PREVENTION & CONTROL	70631 - WATER SUPPLY	-	1,000,000,000.00	-	923,500,000.00	2,287,792,500.00	2,402,182,125.00
Procurement of Pipes and Fittings	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	10,000,000.00	10,000,000.00	-	-	5,000,000.00	5,000,000.00
Rehabilitation of Chemical Store of Water Treatment Chemicals	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	5,000,000.00	10,000,000.00	-	-	5,000,000.00	5,000,000.00
Procurement of 450mm Sand Create Block for Fencing of New Treatment Plant, Old Market, Water Depot and Gwiwa (25,000)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	10,000,000.00	50,000,000.00	-	-	52,000,000.00	55,120,000.00
Procurement of 12mm High reinforcement Bars Fencing of Treatment Plant, Old Market,	23020105 - CONSTRUCTION / PROVISION OF	70631 - WATER SUPPLY	8,000,000.00	5,000,000.00	-	-	26,250,000.00	27,562,500.00

Water Depot and Gwiwa (50 Tons)	WATER FACILITIES								
Procurement of ordinary Portland Cement for New Treatment Plant, Old Market, Water Depot and Gwiwa (30Tons)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	15,000,000.00	15,000,000.00	-	-	26,250,000.00	27,562,500.00	
Procurement of Sand for Fencing of New Treatment Plant, Old Market Water Depot and Gwiwa (50 Trips)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	5,000,000.00	9,000,000.00	-	-	21,000,000.00	22,050,000.00	
Procurement of Planks/Timber for New Treatment Plant, Old Market Water Depot and Gwiwa (600 length)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	4,000,000.00	10,000,000.00	-	-	21,000,000.00	22,050,000.00	
Procurement of Gravels for New Treatment Plant, Old Market Water Depot and Gwiwa (40 Trips)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	8,000,000.00	10,000,000.00	-	-	21,000,000.00	22,050,000.00	
Rehabilitation of Overhead Tanks within Sokoto Metropolis	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	10,000,000.00	10,000,000.00	-	-	15,750,000.00	16,537,500.00	
Procurement of Alluminium Sulphate Dosing pumps for Bi-water and Old Water Works	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	40,000,000.00	635,000,000.00	-	15,000,000.00	52,000,000.00	55,120,000.00	
Rehabilitation of Alum Tanks, Chlorine, H.T.H and Lime Dosing Unit for Water Works	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20,000,000.00	5,000,000.00	-	-	31,500,000.00	33,750,000.00	
Purchase of 1500KVA (CAT.) Generators for Station 2, 3 and 4 and Small Generator of various capacity ranging from 43, 40, 20, 17 KVA	23010119 - PURCHASE OF POWER GENERATING SET	70631 - WATER SUPPLY	250,000,000.00	566,000,000.00	-	450,000,000.00	1,417,500,000.00	1,488,375,000.00	
Rehabilitation of Clarifier, Surface and underground Tank in the 3 Treatment and Asari Water Scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	10,000,000.00	15,000,000.00	-	15,000,000.00	21,000,000.00	22,050,000.00	

Procurement of Submersible Pump for 30Hp, 22Hp, 15Hp, 10Hp, 7.5Hp, 5.5Hp, 3Hp capacity for Maintenance of Boreholes	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	20,000,000.00	10,000,000.00	-	-	57,750,000.00	60,637,500.00
Procurement of 20Nos. Flood Control Submersible Pump for all 9N0. Pumpings Station	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	5,000,000.00	10,000,000.00	-	-	15,750,000.00	16,537,500.00
Procurement of ordinary Portland Cement for complete rehabilitation of Civil Portion of clarifier (20 Tons)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	1,500,000.00	5,000,000.00	-	5,000,000.00	7,350,000.00	7,717,500.00
Procurement of Sand for complete rehabilitation of Civil Portion of Clarifier (15 Trips)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	1,000,000.00	5,000,000.00	-	5,000,000.00	5,250,000.00	5,512,500.00
Procurement of High yield re-inforcement bars for rehabilitation of Civil Portion of Clarifier (10 Tons)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	1,500,000.00	5,000,000.00	-	5,000,000.00	7,350,000.00	7,717,500.00
Procurement of Gravels for rehabilitation of Civil Portion of Clarifier (10 Trips)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	1,000,000.00	5,000,000.00	-	5,000,000.00	5,250,000.00	5,512,500.00
Procurement of Healths and Safety Equipment such as Cholorine Mask, Chemical Resistants, Anti Snake, Hand Globes and Boots	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70631 - WATER SUPPLY	5,000,000.00	10,000,000.00	-	-	10,500,000.00	11,025,000.00
Procurement of Electrical Fittings for Lightening of all our Pumping Stations such as Halogen lamp, Marcurey direct & Indirect Fuses	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	5,000,000.00	10,000,000.00	-	-	10,500,000.00	11,025,000.00
Drilling of New Boreholes at Tureta Urban Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	5,000,000.00	-	-	3,000,000.00	3,000,000.00
Drilling of New Boreholes at Sabon Birni Urban Water Scheme	23020105 - CONSTRUCTION / PROVISION OF	70631 - WATER SUPPLY	-	5,000,000.00	-	-	3,000,000.00	3,000,000.00

	WATER FACILITIES							
Drilling of New Boreholes at Dogon Daji Urban Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	5,000,000.00	-	-	3,000,000.00	3,000,000.00
Procurement of 100KVA Generating Set at Tureta	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	5,000,000.00	-	-	3,000,000.00	3,000,000.00
Procurement of 100KVA Generating Set at Sabon Birni	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	5,000,000.00	-	-	3,000,000.00	3,000,000.00
Procurement of 100KVA Generating Set at Dogon Daji	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	5,000,000.00	-	-	3,000,000.00	3,000,000.00
Procurement of 100KVA Transformer at Tureta	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	5,000,000.00	-	-	3,000,000.00	3,000,000.00
Procurement of 100KVA Transformer at Sabon Birni	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	5,000,000.00	-	-	3,000,000.00	3,000,000.00
Procurement of 100KVA Transformer at Dogon Daji	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	5,000,000.00	-	-	3,000,000.00	3,000,000.00
Procurement of Pipes and Fittings for Reticulation at Tureta	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	5,000,000.00	-	-	3,000,000.00	3,000,000.00
Procurement of Pipes and Fittings for Reticulation at Sabon Birni	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	5,000,000.00	-	-	3,000,000.00	3,000,000.00



Procurement of Pipes and Fittings for Reticulation at Dogo Daji	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	5,000,000.00	-	-	3,000,000.00	3,000,000.00
Drilling of New Boreholes at Yabo Urban Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	5,000,000.00	-	-	3,000,000.00	3,000,000.00
Drilling of New Boreholes at Tangaza Urban Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	5,000,000.00	-	-	3,000,000.00	3,000,000.00
Drilling of New Boreholes at Binji Urban Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	5,000,000.00	-	-	3,000,000.00	3,000,000.00
Drilling of New Boreholes at Gada Urban Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	5,000,000.00	-	-	3,000,000.00	3,000,000.00
Rehabilitation of Overhead Tank at Yabo Urban Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	25,000,000.00	5,000,000.00	-	-	3,000,000.00	3,000,000.00
Rehabilitation of Overhead Tank at Tangaza Urban Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	25,000,000.00	5,000,000.00	-	-	3,000,000.00	3,000,000.00
Rehabilitation of Overhead Tank at Binji Urban Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	25,000,000.00	5,000,000.00	-	-	3,000,000.00	3,000,000.00
Rehabilitation of Overhead Tank at Gada Urban Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	25,000,000.00	5,000,000.00	-	-	3,000,000.00	3,000,000.00
Procurement of Pipes and Fittings for Reticulation at Yabo urban Scheme	23020105 - CONSTRUCTION / PROVISION OF	70631 - WATER SUPPLY	40,000,000.00	5,000,000.00	-	-	3,000,000.00	3,000,000.00

	WATER FACILITIES							
Procurement of Pipes and Fittings for Reticulation at Tangaza Urban Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	40,000,000.00	5,000,000.00	-	-	3,000,000.00	3,000,000.00
Procurement of Pipes and Fittings for Reticulation at Binji Urban Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	40,000,000.00	5,000,000.00	-	-	3,000,000.00	3,000,000.00
Procurement of Pipes and Fittings for Reticulation at Gada Urban Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	40,000,000.00	5,000,000.00	-	-	3,000,000.00	3,000,000.00
Procurement of Pipes and Fittings for Reticulation at Tambuwal Urban Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	40,000,000.00	5,000,000.00	-	-	3,000,000.00	3,000,000.00
Procurement of 2Nos. 355Kw Raw Water Pumps for Rima Intake	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	-	-	-	-	133,350,000.00	140,017,500.00
Procurement of 2Nos. 110Kw Raw Water Pumps for Old Intake	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	-	-	-	-	74,130,000.00	778,365,000.00
Procurement of 2Nos. 315Kw Clear Water Pumps for Pumping Station 2	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	-	-	-	-	83,958,000.00	88,155,900.00
Reactivation of Arkilla Pumping Station	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	-	73,500,000.00	77,175,000.00
Improvement of Water Supply at Tambuwal	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	-	367,500,000.00	385,875,000.00
Construction of Pre-Sedimentation Tank at New Extension Treatment Plant	23030104 - REHABILITATION / REPAIRS -	70631 - WATER SUPPLY	-	-	-	-	525,000,000.00	551,250,000.00

	WATER FACILITIES							
Construction of new motorized/HB boreholes in schools, PHCs and Communities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	200,000,000.00	50,000,000.00	-	40,000,000.00	200,000,000.00	200,000,000.00
Reactivation of broken down borehole and purchase of solar/Electrical pums, pums of various Capacity in 23 LGAs.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	30,000,000.00	10,000,000.00	-	10,000,000.00	30,000,000.00	30,000,000.00
Construction/Reactivation of dug wells as well as apron improvement.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Rehabilitation of the existing hand dug well across the state	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
To purchase of compressor Engine,Mud pump, Swivel head (Drilling Rig) and its accessories.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70631 - WATER SUPPLY	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Transportation of materials from UNICEF warehouses.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70631 - WATER SUPPLY	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Day-to-day maintenacne of Drilling equipment	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70631 - WATER SUPPLY	10,000,000.00	5,000,000.00	-	5,000,000.00	10,000,000.00	10,000,000.00
Construction of integrated sanitation VIP Latrines in schools, health centres and public places, across 23 LGAs	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70631 - WATER SUPPLY	200,000,000.00	5,000,000.00	-	5,000,000.00	200,000,000.00	200,000,000.00
Mobilize Rural Population for effective participation of WASH activities within their localities	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	15,000,000.00	5,000,000.00	-	5,000,000.00	15,000,000.00	15,000,000.00
Monitoring of Statewide WASH project implementation and CLTS/ODF Plans, purchase of 3 Hilux 4 Wheel drive.	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	15,000,000.00	5,000,000.00	-	5,000,000.00	15,000,000.00	15,000,000.00
PEWASH Project across 23 LGA for both hardware and software componet (Provision	23020105 - CONSTRUCTION / PROVISION OF	70631 - WATER SUPPLY	880,000,000.00	50,000,000.00	-	30,000,000.00	100,000,000.00	100,000,000.00

of water, sanitation and hygiene facilities). Projects and Programmes under Donors	WATER FACILITIES							
IWASH PROGRAMME IN 3 LGAs: Dange Shuni, Gada and Gwadabawa	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	-	-	-	30,000,000.00	200,000,000.00	200,000,000.00
Construction of Perimeter demercation and layout survey of some areas within the metropolis and 23 LGAs.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	-	-	-	-	-	80,000,000.00
Rehabilitation of Township Road in LGA Headquarters Isa, Binji and Shagari.	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	-	-	-	10,000,000.00
Preparation /review of Sokoto City Master Plans	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	-	-	-	-	-	20,000,000.00
Land Use Development Plan for Local Government H/Qrts S/Birni, Gada,Dange, Tambuwal, Wamakko,Binji e.t.c.	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	-	-	-	-	-	50,000,000.00
Topographical Mapping Of Selected LGAs Tambawal,Illela, and Wamakko	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	-	-	-	-	-	100,000,000.00
Const. of 500 Housing units at Gidan Salanke	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	3,420,779,547.34	300,000,000.00	250,000,000.00	700,000,000.00	-	700,000,000.00
Housing Development through Public Private Partnership. (PPP).	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	-	-	-	-	-	100,000,000.00
Rehab. Of Government Quarters Under Institutional Allocation	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	-	-	-	-	-	500,000,000.00
Construction of Waziri Maccido Road	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70451 - ROAD TRANSPORT	-	200,000,000.00	150,000,000.00	150,000,000.00	-	200,000,000.00
Rehabilitation of Low-cost Houses by Housing Corporation	23030103 - REHABILITATION	70611 - HOUSING	-	-	-	-	-	200,000,000.00

	/ REPAIRS - HOUSING	DEVELOPMENT						
Construction of drainages at Tsafe Road	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70451 - ROAD TRANSPORT	-	100,000,000.00	60,977,657.29	75,000,000.00	-	200,000,000.00
Purchase of block making machines and 1 NO. sewage tanker	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70611 - HOUSING DEVELOPMENT	-	-	-	-	-	100,000,000.00
Construction of 500 Housing Estate and fencing for low income earners	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	-	-	-	-	-	100,000,000.00
Construction of drainages at Agaie Road	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70451 - ROAD TRANSPORT	-	100,000,000.00	50,000,000.00	50,000,000.00	-	200,000,000.00
Construction of 342 Housing Estate in Sokoto New City	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	-	400,000,000.00	350,000,000.00	1,800,000,000.00	-	2,000,000,000.00
Provision of Infrastructure facilities in Sokoto New City (Roads,Electrication and Water).	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	-	-	-	-	-	200,000,000.00
Sokoto urban renewal (township roads), Drainages,Const. of Flyover Bridges, From Rijiyar Dorowa to Sultan Abubakar Road, From Dandima-Runjin Sambo Roundabout and Gidan Man Ada etc.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	3,420,779,547.34	2,610,000,000.00	2,816,980,535.13	4,000,000,000.00	-	1,000,000,000.00
Payment of annual Ground Rent on Sokoto state landed property Situated at Abuja, and Kaduna.	23050103 - MONITORING AND EVALUATION	70611 - HOUSING DEVELOPMENT	-	-	-	-	-	20,000,000.00
Renovation of Survey office including fencing of the whole Complex.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	50,000,000.00	-	50,000,000.00	-	130,000,000.00
Dualization of Ahmed Rufai road.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	200,000,000.00	-	200,000,000.00	-	30,000,000.00

Construction of Dual carriage ways from welcome to Sokoto Gate - Shuni Town	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	750,000,000.00	-	757,809,373.88	-	750,000,000.00
Construction of Mabera Township Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	725,000,000.00	-	100,000,000.00
Compensation for Lands and Property affected by development projects	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	-	1,350,000,000.00	-	1,338,160,000.00	-	1,000,000,000.00
Dualization of Roads from CSC Roundabout to Paila Junction Western Bye Pass	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	-	-	-	-	-	1,000,000,000.00
Construction of Sokoto River Bridge and Dualization of Tashar Illela to Road Block	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	-	3,200,000,000.00	-	3,200,000,000.00	-	1,200,000,000.00
Dualization of Waziri Abbas Road, Sokoto	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	200,000,000.00	-	200,000,000.00	-	100,000,000.00
Construction of Maituta Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	-	-	-	110,000,000.00
Construction of Houses through Public Private Partnership. (PPP).	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	-	-	-	-	-	1,000,000,000.00
Construction of Southern Bye Pass from Silame Junction to Shuni Town	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	-	1,030,000,000.00	-	2,000,000,000.00	-	500,000,000.00
Construction of link road 5.1km from Gusau road through Sokoto New City to Southern Bye Pass.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	-	-	460,000,000.00	500,000,000.00	-	200,000,000.00
Purchase of georeferencing instruments, that is 1 no Global Navigation Satellite System, 1 no Rover, 12 no Tabs and 8 no. Hand Held G. P. S	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	-	50,000,000.00	10,000,000.00	50,000,000.00	50,000,000.00	100,000,000.00

Purchase of 6 no. Hilux Toyota for Hqtrs and Area office	23010104 - PURCHASE MOTOR CYCLES	70611 - HOUSING DEVELOPMENT	-	50,000,000.00	-	50,000,000.00	50,000,000.00	100,000,000.00
Construction of Control Stations	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	5,000,000.00	-	5,000,000.00	5,000,000.00	100,000,000.00
Server Upgrade	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE S	70611 - HOUSING DEVELOPMENT	-	350,000,000.00	-	150,000,000.00	100,000,000.00	100,000,000.00
Construction of Beacons	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	-	5,000,000.00	-	7,000,000.00	5,000,000.00	5,000,000.00
Purchase of 1 no, 100KVA Generator	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	-	12,127,000.00	-	-	12,127,000.00	12,127,000.00
Furnishing of SOGIS Permanent Office Complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	-	30,000,000.00	-	30,000,000.00	160,000,000.00	160,000,000.00
Rehabilitation of 4 Area offices Sokoto, Tambuwal, Illela and Isa	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	-	5,000,000.00	-	20,000,000.00	5,000,000.00	5,000,000.00
Quantization of Plans (OSG)	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	-	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Purchase of Automation Equipment	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE S	70611 - HOUSING DEVELOPMENT	-	121,000,000.00	-	300,000,000.00	11,000,000.00	11,000,000.00
Digitalization of Land Records to LIS	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE S	70611 - HOUSING DEVELOPMENT	-	150,000,000.00	-	700,000,000.00	150,000,000.00	150,000,000.00

Purchase of 1No 18 seater Bus	23010108 - PURCHASE OF BUSES	70611 - HOUSING DEVELOPMENT	-	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Purchase of 2nos SUV for Chairman and DG	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	-	18,000,000.00	-	36,000,000.00	18,000,000.00	18,000,000.00
Perimeter demarcation and layout survey of some areas within the metropolis and 23 LGAs.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	-	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Topographical Mapping Of Selected LGAs Tambawal, Illela, and Wamakko	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	80,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Reproduction of Sokoto township cadastral maps and mapping of Sokoto township	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	100,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Conversion of Coordinates Hard Copies all Surveyed Plans and Maps data into new digital format	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	19,455,963.39	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of International, Interstate and Local governments Boundaries	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Procurement of Modern Survey Equipments	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70611 - HOUSING DEVELOPMENT	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of Burder Control Extension of the 23 Local Governments	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	-	11,500,000.00	-	11,500,000.00	11,500,000.00	11,500,000.00
Construction of link road within Sokoto North	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	8,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Construction of link road within Sokoto South	23020116 - CONSTRUCTION /	70661 - HOUSING AND COMMUNITY	7,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00



	PROVISION OF WATER-WAYS	AMENITIES N.E.C.						
Control of Minor gully erosion at Tudun Wada Cemetry	23030126 - REHABILITATION/ REPAIRS OF CEMETERIES	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Control of Minor gully erosion at Guiwa Cemetry	23030126 - REHABILITATION/ REPAIRS OF CEMETERIES	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	45,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Control of Minor gully erosion at Minanata Cemetry	23030126 - REHABILITATION/ REPAIRS OF CEMETERIES	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	60,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of 1No of Hydrolic excavators, 1 Chain drive, other wheel drive, set of low bed trucks, 1 no. motor grader (CAT Type) 2Nos. Toyota Hilux 1 no new tarboiler, 5Nos Duldoozer, Tipper chipping spreader and 5 Vidrating machines.	23010105 - PURCHASE OF MOTOR VEHICLES	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	70,000,000.00	-	-	-	100,000,000.00	100,000,000.00
Construction of Bado quarters, Polytechnic Link 3.0km, Mu-alkamu link road (300m), Lokoja link to Rijitar Shehu Road (500m), 3km road behind School of Nursing and Tsafe Road link Danjibo pure water Company (2.9km) in Sokoto Metropolis	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	55,000,000.00	-	-	-	25,000,000.00	25,000,000.00
Rehabilitation of Magama hudu Kangiwa Road (2.0km), Danchadi Road (400m), Yahaya Abdulkarim Primary School to Isah Talata Mafara Mosque link road (2.0km) State Library link road (600m).	23030113 - REHABILITATION / REPAIRS - ROADS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	-	-	-	-	20,000,000.00	20,000,000.00
Completion and Renovation of Administration Block, Generala Renovation of Yard, and Workshop provision of workshop materials and Construction/Rehab. Of NYSC Residencial quarters.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	60,000,000.00	40,000,000.00	-	30,000,000.00	40,000,000.00	40,000,000.00

Provision of Roads signs along major roads (Guaranty types), numbering of 500Nos of House and street Naming at old Air port , and other new estates.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	100,000,000.00	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Construction of New Mechanic Village for mechanics, Vulcanizer, Car sellers and Block Makers within and outside Sokoto metropolis.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	-	-	-	-	25,000,000.00	25,000,000.00
Construction and Installation of Cards, Computer assisted inline with drafting refiting	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE S	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	-	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Construction for additional Offices in the premises of the complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	50,000,000.00	12,000,000.00	-	12,000,000.00	20,000,000.00	20,000,000.00
Construction of Offices in 23 Local Governments	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	100,000,000.00	50,000,000.00	-	40,000,000.00	300,000,000.00	300,000,000.00
Purchase of three 3no. 18 sitter busses for the Commission	23010108 - PURCHASE OF BUSES	70611 - HOUSING DEVELOPMENT	65,000,000.00	50,000,000.00	-	50,000,000.00	120,000,000.00	120,000,000.00
Wall fencing of the premises of the Commission	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	596,676,735.42	10,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00
Purchase of computer Laptops and Desktops for operational staffs of the Commission	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	-	-	-	25,000,000.00	25,000,000.00	25,000,000.00
Establishment of modern feed mill at dogon daji LIBC	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	-	5,000,000.00	-	-	30,000,000.00	40,000,000.00
INSTALATION OF CATTLE HANDLING FACILITIES AT THE CATTLE REPRODUCTION CENTRE (CRC) at runjin sambo	23020113 - CONSTRUCTION / PROVISION OF	70423 - FISHING AND HUNTING	-	10,000,000.00	-	25,000,000.00	65,000,000.00	70,000,000.00

	AGRICULTURAL FACILITIES							
purchase of exotic CATTLE LIVE CATTLE BREEDS FEMALE, bulls, chilled semen and of related equipment.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - FISHING AND HUNTING	-	-	29,950,000.00	400,000,000.00	70,000,000.00	100,000,000.00
Procurement of heavy and live duty machineries (pay loader, tractor, tipper}	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - FISHING AND HUNTING	-	40,000,000.00	20,000,000.00	-	120,000,000.00	120,000,000.00
Purchase of semen analysis machine (COMPUTER ASSISTED SEMEN ANALYSIS MACHINE),	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - FISHING AND HUNTING	-	100,000,000.00	-	30,000,000.00	120,000,000.00	120,000,000.00
procurement of synchronizing drugs (AGENTS) and other consumables	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70423 - FISHING AND HUNTING	-	100,000,000.00	-	10,000,000.00	60,000,000.00	70,000,000.00
Fish marketing, processing and value chain Development,	23020124 - CONSTRUCTION OF MARKETS/PARKS	70423 - FISHING AND HUNTING	-	20,000,000.00	-	30,000,000.00	25,000,000.00	30,000,000.00
Provision for extension through production of guide, posters, bills etc in simple language	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	-	10,000,000.00	-	10,000,000.00	10,000,000.00	20,000,000.00
Establishment of Ruga settlement in THE THREE SENATORIAL DISTRICS	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	-	10,000,000.00	5,000,000.00	100,000,000.00	10,000,000.00	10,000,000.00
Construction of Earth Dams at LIBC Dogondaji AND Kebbe CATTLE RANCH	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70423 - FISHING AND HUNTING	-	10,000,000.00	5,000,000.00	50,000,000.00	10,000,000.00	30,000,000.00
Renovation of Senior & Junior staff quarters and cattle shade at LIBC Dogondaji AND Kebbe CATTLE RANCH	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70423 - FISHING AND HUNTING	-	10,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
Rehabilitation of Access road from main road to AT LIBC Dogondaji AND Kebbe centreS	23030113 - REHABILITATION / REPAIRS - ROADS	70423 - FISHING AND HUNTING	-	10,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00	25,000,000.00
IMprovement of water system at CATTLE RANCH IN Kebbe & LIBC D/Daji	23030115 - REHABILITATION	70423 - FISHING AND HUNTING	-	10,000,000.00	-	20,000,000.00	25,000,000.00	30,000,000.00

	/ REPAIRS - WATER-WAY							
procurement of supplementary feeds(WHEAT BRAN, SALT LICKS, COTTON SEED CAKES ETC)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - FISHING AND HUNTING	-	10,000,000.00	-	30,000,000.00	20,000,000.00	20,000,000.00
Renovation of stores at Kebbe & D/Daji CENTRES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70423 - FISHING AND HUNTING	-	10,000,000.00	-	70,000,000.00	10,000,000.00	10,000,000.00
Construction new abattoir FOR THE SOKOTO CATTLE BREEDING PROGRAMME	23020124 - CONSTRUCTION OF MARKETS/PARKS	70423 - FISHING AND HUNTING	-	10,000,000.00	-	25,000,000.00	50,000,000.00	50,000,000.00
Instalation of THE equipment of new abattoir FOR THE SOKOTO CATTLE BTRRDING	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	-	10,000,000.00	-	30,000,000.00	100,000,000.00	150,000,000.00
REPAIR OF THE LIQUID NITROGEN EQUIPMENT	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	-	10,000,000.00	-	50,000,000.00	80,000,000.00	100,000,000.00
pasture Development in Dogon Daji LIBC	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	-	60,000,000.00	-	50,000,000.00	15,000,000.00	15,000,000.00
construction of the proposed veterinary Specialist hospital in line with OIE regulations.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70423 - FISHING AND HUNTING	-	5,000,000.00	-	500,000,000.00	7,000,000.00	8,000,000.00
equiping of the proposed veterinary specialist hospital in line with OIE regulations,	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70423 - FISHING AND HUNTING	-	5,000,000.00	-	50,000,000.00	50,000,000.00	10,000,000.00
installation of veterinarspecialist hospital equipment AND FACILITIES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70423 - FISHING AND HUNTING	-	60,000,000.00	-	-	800,000,000.00	500,000,000.00
Acquisition of facility for the establishment of fisheries service center in the metropolis	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	-	60,000,000.00	-	30,000,000.00	6,000,000.00	5,000,000.00

funding of adequate researchesDevelopment in collaboration with related institutions	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	-	5,000,000.00	-	20,000,000.00	100,000,000.00	200,000,000.00
Rehabilitation of Vet. Clinic at Aliyu Jedo ROAD IN THE SOKOTO METROPOLIS	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70423 - FISHING AND HUNTING	-	100,000,000.00	-	70,000,000.00	8,000,000.00	8,000,000.00
renovation of existing vet. clinics in some local governments/towns (TURETA,WURNO, KWARE AND BODINGA)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70423 - FISHING AND HUNTING	-	5,000,000.00	-	30,000,000.00	150,000,000.00	150,000,000.00
procurement of VETERINARY DRUGS AND SURGICAL equipmentT	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	-	50,000,000.00	16,290,000.00	8,000,000.00	300,000,000.00	100,000,000.00
statewide artificial insemination exercise with logistics consumables and field allowances	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	-	5,000,000.00	100,000,000.00	20,000,000.00	30,000,000.00	20,000,000.00
Construction of diagnostic laboratory along the border at (ILLELA)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70423 - FISHING AND HUNTING	-	50,000,000.00	300,000,000.00	150,000,000.00	200,000,000.00	100,000,000.00
equiping of the diagnostic laboratory at illela border	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70423 - FISHING AND HUNTING	-	400,000,000.00	-	50,000,000.00	800,000,000.00	500,000,000.00
Rehabilitation existing Control post/inspection Station (SABON BIRNI, wauru ruwawuri , kuci AND TANGAZA),	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	-	4,500,000,000.00	12,500,000.00	15,000,000.00	5,000,000.00	5,000,000.00
Equiping of the existing Control post/inspection Station (SABON BIRNI, wauru ruwawuri , kuci AND TANGAZA),	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	-	10,000,000.00	-	40,000,000.00	10,000,000.00	5,000,000.00
rehabilitation of Kara marketS AT SOKOTO, ILLELA AND ACIDA	23030124 - REHABILITATION/ REPAIRS- MARKETS/PARKS	70423 - FISHING AND HUNTING	-	40,000,000.00	-	20,000,000.00	10,000,000.00	10,000,000.00
Procurement of essential meet insp. Equip. for control &	23010122 - PURCHASE OF HEALTH /	70423 - FISHING AND HUNTING	-	10,000,000.00	-	4,000,000.00	5,000,000.00	2,000,000.00

eradication of zoonotic diseases,	MEDICAL EQUIPMENT							
rehabilitation of ALL THE SLAUGHTER slabs across the state 87 No.,	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	-	10,000,000.00	-	20,000,000.00	500,000,000.00	500,000,000.00
Procurement of essential Equip. for the control avian influenza	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70423 - FISHING AND HUNTING	-	10,000,000.00	-	50,000,000.00	10,000,000.00	10,000,000.00
Rehabilitation of the EXISTING ULTRAMODERN abattoirs	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	-	10,000,000.00	-	-	20,000,000.00	20,000,000.00
Construction of livestock zonal offices AT TAMBUWAL ZONE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	-	10,000,000.00	-	30,000,000.00	10,000,000.00	10,000,000.00
Improvement in hide/skin & tannaries activities through adoption of modern technologIES,	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	-	10,000,000.00	-	25,000,000.00	10,000,000.00	10,000,000.00
Procurement of assorted supplementary and pelleted fish feeds for sales to farmers at concessionary rate	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	-	10,000,000.00	-	15,000,000.00	20,000,000.00	20,000,000.00
empowerment,OF POULTRY FARMERS WITH ADEQUATE CREDIT FACILITIES	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	-	10,000,000.00	-	40,000,000.00	10,000,000.00	10,000,000.00
Rehabilitation OF THE EXISTING f feed mill & hatcheries at vet.subcentre at Aliyu jedo road	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	-	10,000,000.00	-	50,000,000.00	10,000,000.00	10,000,000.00
procurement of GRANT PARENT STOCK,	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - FISHING AND HUNTING	-	5,000,000.00	-	150,000,000.00	20,000,000.00	20,000,000.00
procurement of modern equipment for feed mill and hatchry at vet. Sub center at aliyu jedo road	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - FISHING AND HUNTING	-	20,000,000.00	-	70,000,000.00	100,000,000.00	100,000,000.00

Social Protection Program, Assistance to Herders displaced by banditry	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of Survey Equipment and Motorcycle for grazing Land Control & inspection	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - FISHING AND HUNTING	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Demarcation of other identified stock route with concrete pillars	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	-	-	-	50,000,000.00	10,000,000.00	10,000,000.00
Construction of 4Nos. of livestock services Centres at Isa, Gwadabawa, Tsauna & Tambuwal	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	-	-	-	30,000,000.00	10,000,000.00	10,000,000.00
Procurement & sale of Livestock feeds to target farmers	23010140 - PURCHASE OF AGRICULTURAL INPUTS	70423 - FISHING AND HUNTING	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Redesigning of the fish farms currently affected by the the flood	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00
Support to targeted groups & individual farmers through purchase of cattles for fattening	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	-	-	-	40,000,000.00	5,000,000.00	5,000,000.00
Enlightment & Sensitization on abuse/poor handling of animals to all stakeholders & relevant organization	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	-	-	-	25,000,000.00	25,000,000.00	25,000,000.00
Multiplication & conservation of the endanged fish and livestock species	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Small ruminants (Sheep & Goat fattening) scheme	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	-	-	-	35,000,000.00	10,000,000.00	10,000,000.00
Statewide invetrolization of affected WATER BODIES AND community mobilization,	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00
Establishment of fish canning facility by the private sector	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	-	-	-	23,000,000.00	3,000,000.00	3,000,000.00

Pilot elimination in severaly affected waters (Lugu, Kware, Atakwanyo etc)	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	-	-	-	20,000,000.00	2,000,000.00	2,000,000.00
End user Development and collaboration	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Implementation of quick impact scheme (boat building, cage culture, restocking etc)	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	-	-	-	30,000,000.00	10,000,000.00	10,000,000.00
Support farmers with related inputs for improvement of economic status & increase in fish production	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00
Capacity building to assist farmers, fishermen & end users of the programme	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Establishment of fisheries recreation center at Kware	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	-	-	-	17,000,000.00	5,000,000.00	5,000,000.00
Promotion & development of Gumaru Lake fishing festival	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	-	-	-	25,000,000.00	5,000,000.00	5,000,000.00
Organize livestock & cultural activities & management of the lake	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Procurement of fishery equipment for distribution to fishermen	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - FISHING AND HUNTING	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00
Repairs and Installation of Generating set	23030125 - REHABILITATION/ REPAIRS- POWER GENERATING PLANTS	70331 - LAW COURTS	2,000,000.00	2,000,000.00	-	-	10,000,000.00	10,000,000.00
Procurement of 2 NO Toyota Camry corola Saloon& Parado Jeep for the Chairman	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	-	5,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Procurement of 5NO Peugeot 406 Saloon for Members and Secretary	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	-	10,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Construction of archive's block for storage of official documents/historical	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70331 - LAW COURTS	-	3,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Renovation of exisiting Borehole	23030104 - REHABILITATION	70331 - LAW COURTS	3,000,000.00	3,000,000.00	-	500,000.00	-	-



	/ REPAIRS - WATER FACILITIES								
Purchase of Furniture for new JSC Secretariat	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	3,000,000.00	3,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	
Construction of overhead tank and connecting public water with the new Secretariat	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	2,000,000.00	2,000,000.00	-	10,000,000.00	-	-	
purchase of one No. 16 seater Bus Toyota Hilux 2.7	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	-	7,000,000.00	-	50,000,000.00	-	-	
Re-connecting the Secretariat with internet	23030127 - REHABILITATION/ REPAIRS- ICT INFRASTRUCTURE S	70331 - LAW COURTS	-	1,650,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	
Renovation of existing fencing wall	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	1,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00	
Construction of Car park for members and staffs	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - LAW COURTS	3,000,000.00	3,000,000.00	-	7,000,000.00	-	-	
CONSTRUCTION OF MAGISTRATE AT SLM,BINJI,G/MADI,ILL & GWAD	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	500,000,000.00	-	400,000,000.00	200,000,000.00	200,000,000.00	
PURCHASE OF 42 NO OF 300KVA GENERATOR FORHIGH COURTCOMPLEX MAGIST	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	-	40,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00	
CONSTRUCTION OF CHIEF JUDGE CHAMBER AT HIGH COURT COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00	
PURCHASE FOR LAW BOOKS & WEEKLY LAW REPORT FOR LIB AND C J CHAMBER	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	-	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00	

CONSTRUCTION OF MAGISTRATE AT ISA,ILL,G MADI,TBW &GWAD	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	250,000,000.00	-	150,000,000.00	180,000,000.00	140,000,000.00
REHABILITAION OF HIGH COURT BODINGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	200,000,000.00	-	200,000,000.00	130,000,000.00	120,000,000.00
PURCHASE OF COMPUTER HARD WEAR, WIRELESS INT LINK &EXTENTION FOR THE MAGISTRATE STATE WIDE	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - LAW COURTS	-	70,000,000.00	-	70,000,000.00	70,000,000.00	70,000,000.00
REHABILITAION OF NEW HIGH COURT COMPLEX SOKOTO	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	200,000,000.00	-	-	200,000,000.00	200,000,000.00
PURCHASE OF NEW OFFICIAL RESIDENCE FOR THE HON C J	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	-	500,000,000.00	-	470,000,000.00	300,000,000.00	300,000,000.00
RENOVATION OF C.J SERVANT QTRS AT SAMA ROAD	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	-	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
CONSTRUCTION OF BIG STORE AT HIGH COURT AND MAG	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	125,000,000.00	-	100,000,000.00	125,000,000.00	125,000,000.00
CONSTRUCTION OF STAFF CANTEEN AT HIGH COURT SOKOTO	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	60,000,000.00	-	60,000,000.00	60,000,000.00	60,000,000.00
CONSTRUCTION OF FENCE AT MAGISTRATE II &VII NEAR A/COMM	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
CONSTRUCTION OF NEW MOSQUE AT GROUP OF MAGISTRATE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	-	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00

CONSTRUCTION OF MONILE COURT OFFICE FOR SANIT& TRAFFIC OFF	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	45,000,000.00	-	45,000,000.00	45,000,000.00	45,000,000.00
PURCHASE OF PILOT CARS FOR HON C J	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	-	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
CONSTRUCTION OF 10 NO NEW RESIDENCES FOR JUDGES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
PURCHASE OF 4 NO HILUX	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	-	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
PURCHASE FOR LAW BOOK FOR MAG AND DISTRICT COURT IN THE STATE	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	-	35,000,000.00	-	35,000,000.00	35,000,000.00	35,000,000.00
RENOVATION OF HIGH COURT COMPLEX SOKOTO	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	-	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
FURNISHING OF HIGH COURT DIVISION AT TBW,ISA & GWAD	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	450,000,000.00	-	150,000,000.00	450,000,000.00	450,000,000.00
PURCHASE OF 2 NO COSTER BUS	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	-	100,000,000.00	-	70,000,000.00	100,000,000.00	100,000,000.00
FURNISHING OF 23 NO RENTED COURT ROOM	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	-	-	-	100,000,000.00	100,000,000.00
Construction of Shari'a Courts at Kuchi, D/Daji, S/Birni, Isa Tangaza, Binji, Unguwar Lalle, Salame and Tsamiya	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	75,000,000.00	140,000,000.00	-	150,000,000.00	50,000,000.00	50,000,000.00
Construction of 4 Houses for 4 New Hon. Khadis and Lower sharia Courts Judges residence at Gudu, Kebbe, Tsamiya, Kuchi, S/Birni, Isa Binji,	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	55,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00

Tangaza, U/lalle, Dingyadi, Salame, Shuni, Dange and Rabah									
Construction of Libraries for Lower/Upper sharia courts at Sokoto metropolis	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	10,000,000.00	20,000,000.00	-	50,000,000.00	20,000,000.00	20,000,000.00	
Purchase of Generator 100KVA for Sharia Court Zonal offices, Tambuwal, Isa and Gwadabawa	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	15,000,000.00	15,000,000.00	-	50,000,000.00	15,000,000.00	15,000,000.00	
Construction of two Zonal offices at Isa and Tambuwal	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	20,000,000.00	20,000,000.00	-	50,000,000.00	20,000,000.00	20,000,000.00	
Renovation of HQS and Sharia Court of Appeal Zonal Offices and Tambuwal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	5,000,000.00	-	-	250,000,000.00	-	-	
Fencing of Lower Sharia Court/Upper Sharia Court residence	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	10,000,000.00	10,000,000.00	-	5,000,000.00	10,000,000.00	10,000,000.00	
Purchase of official vehicle for Hon. Grand Khadi, 10 Hon. Khadi's,	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	160,000,000.00	100,000,000.00	-	150,000,000.00	-	-	
Construction of boreholes for Headquarters and Zonal offices Phase I with overhead tanks	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	10,000,000.00	15,000,000.00	-	20,000,000.00	-	-	
Procurement and Installation of Solar Power for Upper and Lower Courts	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	10,000,000.00	50,000,000.00	-	20,000,000.00	-	-	
Procurement and Installation of Solar Power at Divisional Courts	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	10,000,000.00	10,000,000.00	-	20,000,000.00	-	-	
Establishment of ICT Centre at Sharia court of appeal headquarters.	23030127 - REHABILITATION/ REPAIRS- ICT INFRASTRUCTURE S	70331 - LAW COURTS	10,000,000.00	20,000,000.00	-	30,000,000.00	20,000,000.00	20,000,000.00	

Rehabilitation of Dressing room & Toilet for Lawyers/Conference room to all the state MDAs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of Law School Campus in Sokoto State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70331 - LAW COURTS	-	800,000,000.00	-	30,000,000.00	800,000,000.00	800,000,000.00
Construction of Rent Tribunal Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of Attorney Gen. Zonal office at Isa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	100,000,000.00	-	40,000,000.00	100,000,000.00	100,000,000.00
Construction of Attorney Gen. Zonal office at Gwadabawa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	100,000,000.00	-	40,000,000.00	100,000,000.00	100,000,000.00
Construction of Attorney Gen. Zonal offices Tambuwal	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	100,000,000.00	-	40,000,000.00	100,000,000.00	100,000,000.00
Purchase of 10nos of Official and 2no Toyota Hillux.	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Renovation of the Existing Library	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70331 - LAW COURTS	-	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Preparation, Printing and Publication of Law of Sokoto State.	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	-	200,000,000.00	-	40,000,000.00	200,000,000.00	200,000,000.00
Construction of New Ministry of Justice Complex at Garba Duba Road	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	-	200,000,000.00	-	40,000,000.00	200,000,000.00	200,000,000.00
Funishing and Equipping of the New Ministry of Justice Complex	23010112 - PURCHASE OF OFFICE	70331 - LAW COURTS	-	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00

	FURNITURE AND FITTINGS								
Establishment of Open Government Partnership Programme Secretariat in the State (OGP)	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	-	-	-	130,000,000.00	-	-	
Purchase of Law Books for the State	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	-	10,000,000.00	-	5,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
Reviison of Laws of Sokoto State	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	-	30,000,000.00	-	10,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
Codification of Sharia and Civil Law(Caliphate Civil Code)	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	-	10,000,000.00	-	5,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
Renovation of Law Reforms Commission Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	-	10,000,000.00	-	5,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
Completion of 1st phase/construction of 2nd phase	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	100,000,000.00	-	-	400,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00
Purchase of Library Assotex Text Books	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	50,000,000.00	26,000,000.00	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of 3nos K.V.A Generators	23010119 - PURCHASE OF POWER GENERATING SET	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	15,000,000.00	-	-	30,000,000.00	30,000,000.00	30,000,000.00
Purchase of Academic Robes	23050104 - ANNIVERSARIES/ CELEBRATIONS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	9,000,000.00	-	-	30,000,000.00	30,000,000.00	30,000,000.00
Purchase of 1no Toyota Hilux and 2nos Saloon Cars	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	30,000,000.00	40,000,000.00	-	-	47,000,000.00	47,000,000.00	47,000,000.00

Purchase of 1no 28 seater Bus	23010108 - PURCHASE OF BUSES	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	45,000,000.00	-	-	50,000,000.00	50,000,000.00
Convocation and Provision of Certificates to 23 years Ex- students	23050104 - ANNIVERSARIES/ CELEBRATIONS	70942 - SECOND STAGE OF TERTIARY EDUCATION	50,000,000.00	50,000,000.00	-	-	30,000,000.00	30,000,000.00
Construction of College Clinic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	21,000,000.00	30,000,000.00	-	-	115,000,000.00	115,000,000.00
Procurement of Furniture for the College Clinic	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	15,000,000.00	20,000,000.00	-	-	20,000,000.00	20,000,000.00
Completion and provision of fencing at Female Hostel	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	50,000,000.00	50,000,000.00	-	-	20,000,000.00	20,000,000.00
Purchase of 1no. Saloon cars peugeot 406 for managemnet staff	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	10,000,000.00	-	-	250,000,000.00	250,000,000.00
Construction of Convocation Ground	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	20,000,000.00	-	100,000,000.00	30,000,000.00	30,000,000.00
Accreditation exercise	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	60,000,000.00	100,000,000.00	100,000,000.00
Remodeling of Youth Developemnt Center Sokoto	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71051 - UNEMPLOYME NT	-	10,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00
Sokoto State Youth Empowerment Project Plan (SOYEEP)	23020101 - CONSTRUCTION / PROVISION OF	71051 - UNEMPLOYME NT	-	120,000,000.00	-	10,000,000.00	100,000,000.00	100,000,000.00

	OFFICE BUILDINGS							
Sokoto State Youth Development Funds Project (SOYDEF)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	-	20,000,000.00	-	5,000,000.00	50,000,000.00	50,000,000.00
Construction of Indoor Sports Hall At New Sokoto City	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	-	150,000,000.00	-	250,000,000.00	50,000,000.00	50,000,000.00
Construction of Stadium at Sokoto New City	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	-	800,000,000.00	-	300,000,000.00	200,000,000.00	200,000,000.00
Construction of Wall Fencing of Players Camp	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	-	20,000,000.00	-	20,000,000.00	30,000,000.00	30,000,000.00
Purchase of Training Equipments such as Plumbing Materials and Electrical etc.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71051 - UNEMPLOYMENT	-	20,000,000.00	-	-	50,000,000.00	50,000,000.00
Purchase of Furniture for Sports Medical Center	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71051 - UNEMPLOYMENT	-	7,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Rehabilitation and Expansion of Giginya Memorial Stadium	23030103 - REHABILITATION / REPAIRS - HOUSING	71051 - UNEMPLOYMENT	-	50,000,000.00	-	20,000,000.00	50,000,000.00	50,000,000.00
Remodelling of Shehu Kangiwa Square	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	71051 - UNEMPLOYMENT	-	20,000,000.00	-	50,000,000.00	25,000,000.00	25,000,000.00
Sokoto Youth Agricultural Scheme (SOYAS)	23050101 - RESEARCH AND DEVELOPMENT	71051 - UNEMPLOYMENT	-	50,000,000.00	-	10,000,000.00	50,000,000.00	50,000,000.00
NYSC CAMP General maintenance	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	-	80,000,000.00	-	17,000,000.00	120,000,000.00	120,000,000.00



Purchase of Equipments for Youth Development Center at sokoto	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	71051 - UNEMPLOYMENT	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of furniture for sports medical center sokoto	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71051 - UNEMPLOYMENT	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of Trycle for disable for ease transportation	23010104 - PURCHASE MOTOR CYCLES	71012 - DISABILITY	-	15,000,000.00	-	20,000,000.00	25,000,000.00	30,000,000.00
Purchase of training material for Rehabilitation centre	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71012 - DISABILITY	-	10,000,000.00	-	15,000,000.00	25,000,000.00	30,000,000.00
Procurement of audio and music equipments	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71012 - DISABILITY	25,000,000.00	5,000,000.00	-	10,000,000.00	15,000,000.00	20,000,000.00
Construction of Boreholes for rehabilitation centres Tambuwal, Goronyo and Kware Local Governments.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	71012 - DISABILITY	10,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Rehabilitation of office accomodation for skill Acquisition	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71012 - DISABILITY	25,000,000.00	42,150,000.00	-	40,000,000.00	50,000,000.00	50,000,000.00
Purchase of equipments for leather industry	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71012 - DISABILITY	25,000,000.00	-	-	20,000,000.00	20,000,000.00	20,000,000.00
Small scale loans to boost small Scale Enterprise Industries in the 23 Local Government Areas in the State (Revolving Fund)	23050101 - RESEARCH AND DEVELOPMENT	71012 - DISABILITY	100,000,000.00	-	-	50,000,000.00	50,000,000.00	50,000,000.00
Re-Capitalisation & Acquisition of Shares by Investment Company	23050101 - RESEARCH AND DEVELOPMENT	71012 - DISABILITY	5,000,000.00	-	-	20,000,000.00	20,000,000.00	20,000,000.00
Funding of feasibility studies and processing of other data necessary for setting up of	23050101 - RESEARCH AND DEVELOPMENT	71012 - DISABILITY	25,000,000.00	-	-	20,000,000.00	20,000,000.00	20,000,000.00

industries in the State and cooperate transformation.								
Construction of new block of offices for Chairman and 3 Permanent members of the Commission at Rehabilitation center	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71012 - DISABILITY	50,000,000.00	-	-	6,000,000.00	6,000,000.00	6,000,000.00
Construction of 3 Zonal Offices of the Commission at Goronyo and Kware L/Govt.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71012 - DISABILITY	25,000,000.00	-	-	6,000,000.00	6,000,000.00	6,000,000.00
General renovation of Muhammad Bankanu Nursery and Primary School.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	-	10,000,000.00	-	50,000,000.00	-	63,546,674.00
Renovation of girl craft centre at Maryam Abacha multi purpose Ibrahim Dasuki Road Sokoto	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	-	-	-	10,000,000.00	-	-
Rehabilitation of Family Support Program Nursery and Primary School Maryam Abacha Multi-purpose centre Ibrahim Dasuki Road sokoto	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	-	-	-	30,000,000.00	-	-
Construction of children library at maryam Abacha Multi-purpose centre at Ibrahim Dasuki Road Sokoto	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	71041 - FAMILY AND CHILDREN	-	-	-	35,000,000.00	55,000,000.00	55,000,000.00
Renovation of children multi-purpose centre to give the centre face-lift and purchase furniture	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	-	-	-	15,000,000.00	-	-
General Renovation of women Development centre at Ibrahim Dasuki Road Sokoto	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	-	10,000,000.00	-	90,000,000.00	-	-
Provision of materials and equipment for the newly constructed workshop at wamakko drop in centre	23010102 - PURCHASE OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	-	10,000,000.00	-	30,000,000.00	-	-
Construction and furnishing of model Women Dev. Centre in 23 LGAs (phase I)	23020101 - CONSTRUCTION / PROVISION OF	71041 - FAMILY AND CHILDREN	-	10,000,000.00	-	150,000,000.00	150,000,000.00	50,000,000.00

	OFFICE BUILDINGS							
Procurement and Distribution of knitting, Tailoring, and tools as support to discharged VVF Patients	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71041 - FAMILY AND CHILDREN	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Provision of Counterpart Funding	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	-	-	-	40,000,000.00	100,000,000.00	200,000,000.00
Purchase of Mama kit for the Enhance service delivery at the MAWCH Sokoto.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71041 - FAMILY AND CHILDREN	-	-	-	5,000,000.00	5,000,000.00	25,000,000.00
Repairs of women Development Centre to cater for more trainees.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	-	-	-	50,000,000.00	-	-
Repairs of VVF Rehabilitation centre at MAWCH Sokoto	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	-	5,000,000.00	-	40,000,000.00	50,000,000.00	150,000,000.00
Repairs of standard laboratory at Maryam Abacha Women and children Hospital Sokoto.	23030110 - REHABILITATION / REPAIRS - LIBRARIES	71041 - FAMILY AND CHILDREN	-	-	-	50,000,000.00	50,000,000.00	250,000,000.00
Renovation of Wurno Rice mill cottage.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00
Purchase of Tailoring, knitting, Pomade making etc materials for the newly constructed Model Women Development Centre in the 23 LGA's of the State (Women Empowerment Scheme).	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71041 - FAMILY AND CHILDREN	-	-	-	50,000,000.00	200,000,000.00	400,000,000.00
Rehabilitation of visiting Doctors quaters at Maryam Abacha women and children Hospital Sokoto	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - FAMILY AND CHILDREN	-	5,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00

Construction of additional parking lots at Maryam Abacha Multi-purpose Centre and the women Development Centre Ibrahim Dasuki Road	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Renovation of five class rooms for tailoring, knitting, at Wamakko Drop in Centre	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	-	-	-	30,000,000.00	30,000,000.00	130,000,000.00
Procurement of delivery kits and Equipment to pregnant Women and IDP's across the 23 LGAs.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71041 - FAMILY AND CHILDREN	-	-	-	80,000,000.00	100,000,000.00	400,000,000.00
Provision of school leaning exercise, assistance to orphans and vulnerable children, Eg. School fees, feeding, uniform, nutrition etc.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71041 - FAMILY AND CHILDREN	-	10,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Provision of standby power generator at Maryam Abacha Hospital	23010119 - PURCHASE OF POWER GENERATING SET	71041 - FAMILY AND CHILDREN	-	10,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Rehabilitation of children Recreation centre at Maryam Abacha multi-purpose center Ibrahim Dasuki Road Sokoto	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of Ward for VVF surgical out patients at MAWCH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71041 - FAMILY AND CHILDREN	-	10,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Procurement of Internet Based platforms for VVF and GBV case management at MAWCH and GBV Situation Room	23050102 - COMPUTER SOFTWARE ACQUISITION	71041 - FAMILY AND CHILDREN	-	40,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Construction of 1 central transit shelter and 3 transit shelter across the senatorial zones	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	-	8,000,000.00	-	-	-	-
Provision of incentives to poor and vulnerable households across 23 LGAs cushion the effect of covid-19 under CARES-NIGERIA PROJECT	23010139 - PURCHASE OF POVERTY AND EMERGENCY	71041 - FAMILY AND CHILDREN	-	914,400,000.00	182,500,000.00	864,400,000.00	214,400,000.00	626,400,000.00

	RELIEF MATERIALS							
Programmes and project under UDSF Delivery as one	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	-	-	-	200,180,964.00	100,000,000.00	130,000,000.00
Nigerian for Women Programme in the State	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	-	-	-	1,370,813,620.00	-	-
Expansion of Existing schools, GGC Rabah	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	64,069,094.00	-	1,038,403,835.50	-	-	-
Expansion of Existing schools, GGDSS S/BIRNI SOKOTO	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	61,603,707.00	41,603,707.00	-	21,603,707.00	41,603,707.00	41,603,707.00
Expansion of Existing Schools, GGMSS, Illela	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	70,930,030.00	40,930,030.00	384,193,555.05	20,930,030.00	40,930,030.00	40,930,030.00
Expansion of Existing school, GDSS, Kofar Rini	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	55,855,885.00	45,855,885.00	-	45,855,885.00	45,855,885.00	45,855,885.00
Expansion of Existing Schools, GDASS, Yar Gabas, Sokoto	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	60,976,156.60	45,976,165.60	-	45,976,165.60	45,976,165.60	45,976,165.60
Expansion of Existing Schools, GSS Kebbe	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	100,013,970.00	-	-	-	-	-
Construction of New Abdullahi Bara'u Secondary School D/Daji	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	1,019,689,101.00	1,500,000,000.00	-	800,000,000.00	1,500,000,000.00	1,500,000,000.00
Expansion of Existing Schools, GUSS Bodinga	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	80,597,116.00	40,597,116.00	-	20,597,116.00	40,597,116.00	40,597,116.00
Re-Construction of Sheikh Abubakar Mahmud Gummi Secondary School	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	100,845,721.00	1,000,000,000.00	-	300,000,000.00	1,000,000,000.00	1,000,000,000.00
Expansion of Existing Schools HABMASS Sokoto	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	40,072,586.00	50,072,586.00	-	20,072,586.00	50,072,586.00	50,072,586.00

Expansion of Existing School GDSS Kilgori	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	60,843,132.96	60,843,132.96	-	20,843,132.96	60,843,132.96	60,843,132.96
Expansion of Existing School GGSS Sanyinna	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	80,330,281.00	200,330,281.00	-	70,000,000.00	200,330,281.00	200,330,281.00
Expansion of Existing School GDSS Ambarura	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	896,270,238.00	50,601,040.00	-	20,601,040.00	50,601,040.00	50,601,040.00
Expansion of Existing School GDSS More	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	40,064,000.00	40,064,000.00	-	20,064,000.00	40,064,000.00	40,064,000.00
Expansion of Existing School GSS Tureta	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	70,560,034.00	70,560,034.00	-	40,560,034.00	70,560,034.00	70,560,034.00
Expansion of Existing School GDSS Tambuwal	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	30,384,627.00	30,384,627.00	-	30,384,627.00	30,384,627.00	30,384,627.00
Expansion of Existing School GGDSS Bodinga	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	35,000,000.00	35,000,000.00	-	35,000,000.00	35,000,000.00	35,000,000.00
Expansion of Existing School GSS Balle	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	150,000,000.00	-	-	-	-	-
Expansion of Existing School GSS Kware	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	-	85,000,000.00	-	-	-	-
Expansion of Existing School SMTASS Illela	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	-	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Expansion of Existing School GDSS Kadadin buda	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	-	30,890,576.98	-	30,890,576.98	30,890,576.98	30,890,576.98
Expansion of Existing School GGC Rabah	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	64,069,094.00	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00

Expansion of Existing Schools, GSS, Sabon Birni in S/Birni LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	50,119,538.00	50,119,538.00	-	20,119,538.00	50,119,538.00	50,119,538.00
Expansion of Existing Schools, GSS Wurno	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	50,601,040.00	50,601,040.00	-	50,601,040.00	50,601,040.00	50,601,040.00
Expansion of Existing Schools, GSS, Gandhi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	32,950,004.00	-	-	-	-	-
Expansion of Existing Schools, GDSS, Mabera	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	175,000,000.00	150,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00
Expansion of Existing School GGDSS Tambuwal	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	70,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Renovation of Expansion of Existing School GDSS Goronyo	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	50,350,000.00	50,350,000.00	-	50,350,000.00	50,350,000.00	50,350,000.00
Procurement of science Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	33,148,931.00	33,148,931.00	-	33,148,931.00	33,148,931.00	33,148,931.00
Provision of Alternative Source of Electricity, Generators and Boreholes to Schools	23010119 - PURCHASE OF POWER GENERATING SET	70981 - EDUCATION N.E.C	13,950,000.00	13,950,000.00	-	13,950,000.00	13,950,000.00	13,950,000.00
Procurement and Supply of Furniture to Schools	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	260,507,992.00	400,507,992.00	334,090,452.87	250,000,000.00	400,507,992.00	400,507,992.00
Purchase of Text Books & Instructional Materials to Basic and Post Secondary schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	80,000,000.00	55,000,000.00	-	80,000,000.00	80,000,000.00	80,000,000.00
Purchase of 50 HP laptop Computers & 100 Tablets for Schools Headteachers	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	44,460,000.00	44,460,000.00	-	20,460,000.00	44,460,000.00	44,460,000.00

Purchase of Vocational & Intro-Tech Equipment to Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	10,800,000.00	10,800,000.00	-	10,800,000.00	10,800,000.00	10,800,000.00
Organising & Sponsoring of Local, National and International Junior Engineers, Teachers and Scientist (JETS) Competitions	23050104 - ANNIVERSARIES/ CELEBRATIONS	70981 - EDUCATION N.E.C	4,500,000.00	4,500,000.00	-	4,500,000.00	4,500,000.00	4,500,000.00
Girls Education Project (1) UNICEF	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	120,000,000.00	120,000,000.00	-	100,000,000.00	120,000,000.00	120,000,000.00
Girls Education Project (11) State2State	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
LEARN TO Read Project (USAID)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	-	-	100,000,000.00	100,000,000.00	100,000,000.00
E-Learning to all Senior Secondary Schools	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	100,000,000.00	-	50,000,000.00	100,000,000.00	100,000,000.00
Purchase of 40 thump Scanner and 4 Photo Scanner( L300 Cannon) to Examination Department	23010118 - PURCHASE OF SCANNERS	70981 - EDUCATION N.E.C	-	1,260,000.00	-	1,260,000.00	1,260,000.00	1,260,000.00
Purchase of 5 Nos of HP Printers and 20 Digital Cameras (HD3000) for Examination Department	23010114 - PURCHASE OF COMPUTER PRINTERS	70981 - EDUCATION N.E.C	-	1,575,000.00	-	1,575,000.00	1,575,000.00	1,575,000.00
Repairs Broken Enterence Gate to Schools	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	-	6,722,814.00	-	6,722,814.00	6,722,814.00	6,722,814.00
Construction of New Pit Latrines to 29 Selected Secondary Sools	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	-	50,000,000.00	34,862,250.00	50,000,000.00	50,000,000.00	50,000,000.00
Expansion of Existing Schools, Turaki Model Primary School	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	-	90,284,073.00	-	50,284,073.00	90,284,073.00	90,284,073.00
Expansion of Existing Schools, GGDSS Arkilla Federal Low Cost Housing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	-	80,000,000.00	-	80,000,000.00	80,000,000.00	80,000,000.00



Construction of GDSS Kajiji	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	-	300,000,000.00	-	150,000,000.00	300,000,000.00	300,000,000.00
Expansion of Existing Schools, AA Raji Special School	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	-	100,000,000.00	-	70,000,000.00	100,000,000.00	100,000,000.00
Construction of JSS (GAMGAM) Shagari	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00
Support to AGILE Project in the State	23050103 - MONITORING AND EVALUATION	70981 - EDUCATION N.E.C	-	-	-	600,000,000.00	-	-
Renovation of hostels	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Repairs of 3 No. of Admin Blocks	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	-	40,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
Renovation Of 15 no of Block of Classroom	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	-	60,000,000.00	-	40,000,000.00	60,000,000.00	60,000,000.00
UBE Counterpart funding for construction, rehabilitation and Furnishing of Basic Education schools.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	595,932,844.97	1,473,832,845.00	1,236,518,745.66	1,671,872,489.78	1,670,000,000.00	-
Construction and Furnishing of Permanent site for SUBEB	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	90,000,000.00	-	-	110,000,000.00	200,000,000.00	-
Education Levy for the rehabilitation of Primary Schools Statewide	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	-	180,000,000.00	-	200,000,000.00	1,220,000.00	-
De-flooding and Erosion Control	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	-	200,000,000.00	-	104,933,783.23	150,000,000.00	150,000,000.00
Procurement of Distribution of Teaching and Learning Materials for Pre-Primary,	23010124 - PURCHASE OF TEACHING /	70912 - PRIMARY EDUCATION	-	-	-	1,000,692,752.20	1,237,692,752.20	1,237,692,752.20

Primary and JSS (Lower, Middle and Upper Basic) , LEARN to READ Project	LEARNING AID EQUIPMENT								
Procurement of Digital Tablets for Coaches and Mentors for School Monitoring (LEARN To Read)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	-	-	-	129,378,978.45	129,378,978.45	129,378,978.45	
Procurement and Distribution of School Statutory Records to Pre-Primary, Primary and JSS (Learn to Read Project)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	-	-	-	257,278,560.69	257,278,560.69	257,278,560.69	
Construction of administration block	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	15,000,000.00	-	-	-	-	-	
Rehabilitation of main library complex	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	15,000,000.00	30,000,000.00	-	-	-	-	
Expantion and Equipping of physically Challenge Section	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00	-	-	-	-	-	
Purchase of Vehicle 1 No Toyota Corolla and 1 No Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00	15,000,000.00	-	-	-	-	
Purchase of books, journal,official Document,Audio-visual	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	30,000,000.00	20,000,000.00	-	-	-	-	
Rehabilitation of ten branch labrarias at Wamakko, Binji, Illela, Rabah Wurno , Isa, Yabo, Shagari, Kebbe, Dange-Shuni	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	30,000,000.00	20,000,000.00	-	-	-	-	
Renovation of ten branch libraries at wamakko, Binji, Illela, Rabah, Wurno, Isa, Yabo, Shagari, Kebbe, Dange-Shuni	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	15,500,000.00	10,000,000.00	-	-	-	-	
Construction of EMIS Unit	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE S	70951 - EDUCATION NOT DEFINABLE BY LEVEL	10,000,000.00	10,000,000.00	-	10,000,000.00	100,000,000.00	100,000,000.00	

Constructin of 5 addittional Learning Centers at Tambuwal, Yabo, Tangaza, Wammakko, Isa and S/Birni	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	-	10,000,000.00	-	10,000,000.00	70,000,000.00	70,000,000.00
Rehabilitation of 23 Centers one in each LGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	-	10,000,000.00	-	10,000,000.00	50,000,000.00	50,000,000.00
Procurment of 230 Tablet for Monitoring & Mentoring 10 for each LGA	23010113 - PURCHASE OF COMPUTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	-	-	-	-	50,000,000.00	50,000,000.00
Production of Litrary and vocational Certificates 5000 pieces	23050101 - RESEARCH AND DEVELOPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	-	-	-	-	50,000,000.00	50,000,000.00
Procurment of 148 Motorcycles for Monitoring of Non Formal Learning centres aqnd 115 scheme Organisers	23010104 - PURCHASE MOTOR CYCLES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	-	-	-	-	50,000,000.00	50,000,000.00
Purchase of instrtuctional Materials for Teaching and Learning	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	-	-	-	-	50,000,000.00	50,000,000.00
Construction of Nomadic Schools State Wide	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	-	35,500,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Rehabilitation of Normadic Schools State Wide	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	-	-	-	15,000,000.00	15,000,000.00	15,000,000.00
Rehabilitation of New Office for Board at (STC) and Proviton of Education Friendly Fercilities in the school including Security	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	50,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Provision of Furniture and Equipment to Female Education Officees	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	50,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00

Purchase of 2000 Units of Double Bonk Beds and Matrasas	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70981 - EDUCATION N.E.C	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Provision of Equipments and Furniture to offices and zonal Offices	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70981 - EDUCATION N.E.C	50,000,000.00	50,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Procurement of 500 Tailoring Machines to 5 Girls Secondary Schools Statewide	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	-	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Procurement of 500 Knitting Machines to Girls Secondary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	-	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Procurement of Leather Making Machine to Girl Secondary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	-	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Procurement of Cusmetics Kits to Girls Secondary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	-	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
procurement of Snacks Mixer/oven Mchines to Girls Secondary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	-	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Groundnut Milling Machines to Girls Secondary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	-	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Soap Making Machines and Maaterials to Girls Secondary schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	-	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Completion of Sokoto State University Teaching Hospital (SSUTH) at Kasarawa Wamakko Local Government	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	6,841,559,094.68	5,999,879,263.89	3,279,491,832.68	2,000,000,000.00	3,000,000,000.00	3,000,000,000.00

Procurement and Installation of Medical Furniture & Equipment to Sokoto State University Teaching Hospital Kasarawa Wamakko Local Government	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	2,206,929,016.15	2,400,000,000.00	1,585,136,498.36	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00
Construction of Modern Medical Warehouse at Kasarawa in Wamakko Local Government	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	100,000,000.00	1,000,000,000.00	158,500,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Construction of Premier Hospital at Tambuwal LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	35,000,000.00	200,000,000.00	-	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Supply of Medical Equipment for Premier Hospital Tambuwal	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	70,000,000.00	1,000,000,000.00	829,110,347.50	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Construction of Premier Hospital at Binji LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	2,206,929,016.15	200,000,000.00	166,192,565.83	500,000,000.00	500,000,000.00	500,000,000.00
Supply of Medical Equipment for Premier Hospital Binji	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	30,000,000.00	1,000,000,000.00	675,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Construction of Premier Hospital at Sabon Birni LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	15,000,000.00	200,000,000.00	-	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Supply of Medical Equipment for Premier Hospital Sabon Birni	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	50,000,000.00	300,000,000.00	-	1,000,000,000.00	1,000,000,000.00	2,000,000,000.00
Construction of Diagnostic Centre at Farfaru Sokoto	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	30,000,000.00	500,000,000.00	231,727,450.00	300,000,000.00	300,000,000.00	300,000,000.00
Supply of Medical Equipment to Diagnosis Centre at Farfaru	23010122 - PURCHASE OF	70741 - PUBLIC	50,000,000.00	41,784,649.65	-	500,000,000.00	500,000,000.00	500,000,000.00

	HEALTH / MEDICAL EQUIPMENT	HEALTH SERVICES							
Construction of General Hospital Wamakko	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	150,000,000.00	10,982,820.96	-	41,784,649.65	41,784,649.65	41,784,649.65	41,784,649.65
Upgrading of PHC Silame to General Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	25,000,000.00	36,527,866.12	-	10,982,820.96	10,982,820.96	10,982,820.96	10,982,820.96
Construction of Male and Female Wards at General Hospital Illela	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	430,000,000.00	11,000,000.00	-	36,527,866.12	36,527,866.12	36,527,866.12	36,527,866.12
Rehabilitation of Dilapidated Main Hospital Block at PHC Achida	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20,000,000.00	14,770,665.36	-	11,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00
Rehalitation of Dilapidated Staff Quartes at PHC Achida	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	10,000,000.00	18,094,939.54	-	14,770,665.36	14,770,665.36	14,770,665.36	14,770,665.36
Rehabilitation of Dilapidated Main Building and Fence Wall at PHC Achida	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	50,000,000.00	70,000,000.00	-	18,094,939.54	18,094,939.54	18,094,939.54	18,094,939.54
Upgrading of Primary Health Center Kuchi in Kebbe LGA to General Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	10,000,000.00	60,000,000.00	40,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00
Upgrading of Primary Health Center Sanyinna in Tambuwal LGA to General Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	60,000,000.00	100,447,222.86	-	60,000,000.00	60,000,000.00	60,000,000.00	60,000,000.00
Upgrading of Primary Health Center Achida in Wuruno LGA to General Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	3,000,000.00	67,575,071.75	-	100,447,222.86	100,447,222.86	100,447,222.86	100,447,222.86

Upgrading of Primary Health Center Salame in Gwadabawa LGA to General Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	25,000,000.00	40,000,000.00	-	67,575,075.75	67,575,075.75	67,575,075.75
Complete Construction work of Primary Health Centre at Romon Liman in Tambuwal LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	10,000,000.00	50,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
Construction of PHC at Sabon Gari Dole in Goronyo LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	25,000,000.00	74,360,741.01	-	50,000,000.00	50,000,000.00	50,000,000.00
Construction of PHC Araba Iillela LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	25,000,000.00	80,000,000.00	-	74,360,741.01	74,360,741.01	74,360,741.01
Renovation/ Conversion Work at Murtala Hospital to Accommodate Students of College of Health Sciences SSU Sokoto	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70741 - PUBLIC HEALTH SERVICES	50,000,000.00	70,000,000.00	-	80,000,000.00	80,000,000.00	80,000,000.00
Provision for Basic Health Care provision Funds EMT (Counterpart Funds)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	50,000,000.00	100,000,000.00	-	70,000,000.00	70,000,000.00	70,000,000.00
Construction of Sokoto State Drugs and Medical Supplies Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	25,000,000.00	10,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
EU/WHO support for health strengthening	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	50,000,000.00	36,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Support World Bank IMPACT PROJECT	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	20,000,000.00	5,000,000.00	-	36,000,000.00	36,000,000.00	36,000,000.00
Conduct of Operational Research works on Malaria	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	150,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00

Conduct of Operational Research works on Maternal and child Mortality	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	80,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Conduct of Operational Research works on Cancer	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	10,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Conduct of Survey and census of practicing traditional medicine,	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	10,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Conduct of Ethical Review for Researches	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	25,000,000.00	300,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Conduct of Annual State Health Accounts in the State	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	1,000,000,000.00	100,000,000.00	-	70,000,000.00	70,000,000.00	70,000,000.00
Projects and Programmes under UNSDF Delivery as One	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	1,642,506,113.99	300,000,000.00	-	200,000,000.00	300,000,000.00	300,000,000.00
Procurement And Installation Of Medical Furniture And Equipment To The Rehabilitated Male/Female And Maternity Wards, Constructed New Theatre And Labour Room Complex At General Hospital Tambuwal	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	100,000,000.00	-	49,819,600.00	49,819,600.00	49,819,600.00
Supply and installation of 7.2kvas solar inverter fans, bulbs, street lights at maternity wards of NOMA and Specialist Hospitals, sokoto	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	100,000,000.00	-	49,167,445.00	49,167,445.00	49,167,445.00
Procurement and installation of x-ray and printer machine to general hospital, Tambuwal	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	100,000,000.00	-	49,800,000.00	49,800,000.00	49,800,000.00
Procurement of hospital mattresses and pillows for distribution to hospitals across the state	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	100,000,000.00	-	245,000,000.00	245,000,000.00	245,000,000.00



Renovation of 10nos dilapidated wards at specialist hospital, Sokoto	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	100,000,000.00	-	49,646,430.00	49,646,430.00	49,646,430.00
Repairs and renovation of primary health centre Dandi Mahe in Shagari local government area	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	-	-	48,900,000.20	48,900,000.20	48,900,000.20
Supply and installation of hospital beds, ward equipment and office furniture to Amanawa general hospital, Dange	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	-	-	47,800,500.00	47,800,500.00	47,800,500.00
Procurement and installation of 14 Nos. incubator machine for specialist hospital, sokoto	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	-	-	49,560,300.70	49,560,300.70	49,560,300.70
Procurement, installation and test run of 5nos plasma extractor machines to specialist hospital and uduth, sokoto	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	-	-	45,285,003.00	45,285,003.00	45,285,003.00
renovation of laboratory, clinics and staff offices at specialist hospital sokoto	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	-	-	19,527,500.00	19,527,500.00	19,527,500.00
Renovation of maternity unit at specialist hospital sokoto	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	-	-	49,727,450.00	49,727,450.00	49,727,450.00
Renovation of amenity wards (male & female)) and pharmacy unit at specialist hospital sokoto	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	-	-	48,980,300.00	48,980,300.00	48,980,300.00
Provision of road network and landscaping at specialist hospital Sokoto	23020114 - CONSTRUCTION / PROVISION OF ROADS	70741 - PUBLIC HEALTH SERVICES	-	-	-	30,950,000.00	49,270,800.00	49,270,800.00
Procurement and installation of medical furniture for specialist hospital sokoto	23010122 - PURCHASE OF HEALTH /	70741 - PUBLIC HEALTH SERVICES	-	-	-	30,950,000.00	49,828,190.00	49,828,190.00

	MEDICAL EQUIPMENT							
Procurement and installation of medical equipment for specialist hospital sokoto	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	-	-	30,950,000.00	49,950,000.00	49,950,000.00
Construction of 3nos three bedroom flats at the construction site of sokoto state university teaching hospital kasarawa in wamakko local government area	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	-	-	149,519,999.57	149,519,999.57	149,519,999.57
Construction of 3nos two bedroom flats at the construction site of sokoto state university teaching hospital kasarawa in wamakko local government area	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	-	-	-	146,163,000.00	146,163,000.00
Procurement ACTs, RDTs, ARTESUNATE INJ supply chain management (PSM)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	-	-	100,000,000.00	200,000,000.00	200,000,000.00
Seasonal Malaria Chemoprevention (SMC)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00
Long lasting insecticidal treated net campaign (LLINs)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	-	-	150,000,000.00	250,000,000.00	250,000,000.00
Procurement of P24 Machines and Testing Kits for HIV/AIDS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00
Renovation of PHC Kofar Rini	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	-	-	30,000,000.00	48,975,219.43	48,975,219.43
Constraction of 47Nos. House at Murtala Hospital Sokoto	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	-	-	86,871,180.70	86,871,180.70	86,871,180.70

Construction of VIP Suits at Orthopedic Hospital Wamakko	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	-	-	30,000,000.00	47,902,549.03	47,902,549.03
Construction of Murtala Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Upgrading of PHC Balle Gudu LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	-	-	17,203,887.08	17,203,887.08	17,203,887.08
Upgrading of PHC Wamakko to Orthopedic Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	-	-	15,000,000.00	35,262,912.09	35,262,912.09
Upgrading of Rumbukawa PHC	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	-	-	100,000,000.00	-	-
Procurement of call center unit equipment, ,	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - PUBLIC HEALTH SERVICES	-	-	-	50,000,000.00	400,000,000.00	-
Procurement of Toyota Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	-	-	-	25,000,000.00	400,000,000.00	-
Procurement of Computers, Softwares & Internet Bandwiths	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - PUBLIC HEALTH SERVICES	-	-	-	15,000,000.00	400,000,000.00	-
Provision for Basic Health Care provision Funds SOCHEMA Gateway (Counterpart Funds)	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	-	400,000,000.00	-	200,000,000.00	400,000,000.00	400,000,000.00
Construction for the Expansion of State Cold Store	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Rehabilitation of PHC Bazza	23030105 - REHABILITATION	70741 - PUBLIC	-	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00

	/ REPAIRS - HOSPITAL / HEALTH CENTRES	HEALTH SERVICES						
Procurement of Medical Equipment for PHC Bazza	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Supply of Assorted Physiotherapy Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Supply of Medical Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Supply of X-Ray Machines	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Routine Immunization, Child Nutrition, Contraceptive Services, Skill Bith Attendance	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Provision for Basic Health Care provision Funds SSPHCDA Gateway (Counterpart Funds)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	10,000,000.00	-	-	-	-
Supply of Assorted Physiotherapy Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Supply of Medical Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	-	40,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
Supply of X-Ray Machine	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00

Construction of Borehole at Orthopedic Hospital Wamakko	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70732 - SPECIALIZED HOSPITAL SERVICES	-	20,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of new Admin Block and auditorium	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	50,000,000.00	-	-	-	-	-
Construction of staff quarters, hostel and class rooms	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	50,000,000.00	20,000,000.00	-	-	-	-
Purchase of laboratory equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20,000,000.00	20,000,000.00	-	20,000,000.00	-	-
Purchase vehicle 28 seater student Bus.	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	50,000,000.00	30,000,000.00	-	-	-	-
Rehabilitation of access road with the college	23030113 - REHABILITATION / REPAIRS - ROADS	70941 - FIRST STAGE OF TERTIARY EDUCATION	25,000,000.00	15,000,000.00	-	-	-	-
Renovation of estate mgt. unit museum and demonstration unit	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	25,000,000.00	-	-	-	-	-
Road networking, fencing and general landscaping of the college	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	40,000,000.00	-	-	-	-	-
Furnishing of existing library	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	50,000,000.00	135,000,000.00	-	-	-	-
Purchase of office and class room furniture and equipment	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	25,000,000.00	20,000,000.00	-	-	-	-
Assessment Exercise for Accreditation	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	25,000,000.00	40,000,000.00	-	55,000,000.00	-	-

Annual convocation ceremony	23050104 - ANNIVERSARIES/ CELEBRATIONS	70941 - FIRST STAGE OF TERTIARY EDUCATION	15,000,000.00	30,000,000.00	-	-	-	-
Purchase of 2 nos. of Hilux & 2nos. Of saloon cars	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	40,000,000.00	-	-	-	-
Construction of Auditorium at CONS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	20,000,000.00	-	-	-	-
Construction of Hostel at CONS SOK	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	20,000,000.00	-	-	-	-
Procurment of Furniture for the new constructed Auditrrium hall at CONS SOK	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	150,000,000.00	-	-
Construction of Additional Classrooms, Examination Halls, etc. to meet the Standard for Accreditation Exercise	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	25,000,000.00	30,000,000.00	10,000,000.00	30,000,000.00	350,000,000.00	350,000,000.00
Construction of Common room, Metron and Mosque attach to the female hostel.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	25,000,000.00	20,000,000.00	-	-	-	-
Construction of Central Mosque 75 Seating Capacity	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20,000,000.00	20,000,000.00	-	-	-	-
Provision of Standby Generator (200KVA)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20,000,000.00	20,000,000.00	-	-	-	-
Construction of Laboratory and E-Library	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	50,000,000.00	40,000,000.00	-	-	-	-
Assessment Exercise for Accreditation	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	16,000,000.00	30,000,000.00	-	30,000,000.00	-	-

Provisoin of Boreholes, reservoir and other accessories	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	15,000,000.00	15,000,000.00	-	-	-	-
Purchase of vehicle Toyota Corolla,3nos.406,1no Hilux	23030127 - REHABILITATION/ REPAIRS- ICT INFRASTRUCTURE S	70941 - FIRST STAGE OF TERTIARY EDUCATION	25,000,000.00	15,000,000.00	-	-	-	-
Special intervention (Sponsorship of Midwives Education)	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	15,000,000.00	15,000,000.00	-	-	-	-
Provision of ICT Facilities, Computers and accessories	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	12,000,000.00	15,000,000.00	-	-	-	-
Furnishing of Conference Hall at College of Midwifery Tambuwal	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00	15,000,000.00	-	-	-	-
Purchase of 3nos Mikano Generator for Admin Block and Hostels at Tmbuwal	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	25,000,000.00	15,000,000.00	-	-	-	-
Construction of Fence for the Female Hostel	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	30,000,000.00	10,000,000.00	-	-	-	-
Purchase 1no 32 Seater Students bus	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	10,000,000.00	-	-	-	-
Purchase of office furniture for College of Nursing Tambuwal	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	10,000,000.00	-	-	-	-
Procurement of water tank at CNS tambuwal	23010107 - PURCHASE OF TRUCKS	70631 - WATER SUPPLY	-	10,000,000.00	-	-	-	-
Construction of Administrative Block at school of Nursing scie. Tambuwal	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	189,761,168.81	-	-	-	-

Construction of Library school of Nursing sciences Tambuwal	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	72,545,765.03	-	-	-	-
Consruction of clinic school of Nursing sciences Tambuwal	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	-	60,458,585.67	-	-	-	-
Renovation of admin block	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	15,000,000.00	-	-	-	-	-
Renovation of 3 block class rooms	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00	20,000,000.00	-	-	200,000,000.00	200,000,000.00
Renovation of male and female hostels	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20,000,000.00	10,000,000.00	-	-	10,000,000.00	10,000,000.00
Construction of e-library	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	25,000,000.00	30,000,000.00	-	-	30,000,000.00	30,000,000.00
Purchase of offices and class rooms furniture and equiptment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	15,000,000.00	30,000,000.00	-	-	30,000,000.00	30,000,000.00
Purchase of vehicle 1no. Of Toyota, Hilux, 7nos. Of saloon cars for principal officers	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	17,000,000.00	47,000,000.00	-	-	47,000,000.00	47,000,000.00
Renovation of staff quarters	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	40,000,000.00	50,000,000.00	-	-	50,000,000.00	50,000,000.00
Drilling of borehole and water reticulation for 3 males and 2 females blocks	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	15,000,000.00	30,000,000.00	-	-	30,000,000.00	30,000,000.00
Construction of New class rooms	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	115,000,000.00	115,000,000.00	-	-	115,000,000.00	115,000,000.00



Purchase of 14nos of refrigerators, 14nos of Television, 14nos of office cabinet, 14nos of air conditioner for principal officers	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	15,000,000.00	10,000,000.00	-	-	20,000,000.00	20,000,000.00
Purchase of Teaching and learning aids	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	5,000,000.00	45,000,000.00	-	-	20,000,000.00	20,000,000.00
Construction of 2 storey building hostel block	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	300,000,000.00	20,000,000.00	-	300,000,000.00	250,000,000.00	250,000,000.00
Purchase of 1no. 28 seater bus for student	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	30,000,000.00	150,000,000.00	-	-	30,000,000.00	30,000,000.00
Assessment Exercise for Accreditation	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	50,000,000.00	30,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Purchase of 2no Mikano at SAHT GWAD	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00	70,000,000.00	-	-	10,000,000.00	10,000,000.00
Annual convocation ceremony and printing of certificate	23050104 - ANNIVERSARIES/ CELEBRATIONS	70941 - FIRST STAGE OF TERTIARY EDUCATION	25,000,000.00	25,000,000.00	-	-	30,000,000.00	30,000,000.00
Procurement of class room furniture SASHTG	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	30,000,000.00	-	-	45,000,000.00	45,000,000.00
Construction of Administrative Block at SASHTG	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	189,761,168.81	-	-	189,761,168.81	189,761,168.81
Purchase of Furniture for the 2 storey Hostel under construction at SASHTG	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	200,000,000.00	-	-
Reclamation/Sand Dunes Fixation.	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL	-	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00

		PROTECTION N.E.C.						
Rehabilitation of degraded Land across the State.	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	70,000,000.00	-	99,186,380.00	70,000,000.00	70,000,000.00
Rehabilitation of Gwadabawa Zonal Forestry Office.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Rehabilitation of Tambuwal Zonal Forestry Office.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Establishment of 30 hectares of land for plantation of Gum Arabic, Shear Butter, Cashew and Mango.	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Treatment/Pruning of Mistletoe at Sokoto Metropolis.	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of Tippers for Refuse Evacuation Exercise.	23010107 - PURCHASE OF TRUCKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	150,000,000.00	-	15,000,000.00	150,000,000.00	150,000,000.00
Purchase of Toyota Hilux for monitoring and inspection.	23010105 - PURCHASE OF MOTOR VEHICLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Purchase of Nursery equipments such as polypot, treatment chemical, potting mixture, watering hoses and irrigation pumps	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	60,000,000.00	-	20,000,000.00	60,000,000.00	60,000,000.00
Procurement of light waste handling bags and refuse bins.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	50,000,000.00	-	20,000,000.00	50,000,000.00	50,000,000.00

Upgrading of existing Forest Nurseries at Kadam.	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	50,000,000.00	-	20,000,000.00	50,000,000.00	50,000,000.00
Upgrading of existing Forest Nurseries at Barnawa Garden.	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	50,000,000.00	-	20,000,000.00	50,000,000.00	50,000,000.00
Production of 2 Million Neem and other Assorted Tree Seedlings.	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	150,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00
Purchase of 1No. Tractor with complete implements across the State	23010107 - PURCHASE OF TRUCKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	60,000,000.00	-	20,000,000.00	60,000,000.00	60,000,000.00
Climate Change adaptation and Mitigation Measures.	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	40,000,000.00	-	100,000,000.00	40,000,000.00	40,000,000.00
Purchase of Knapsack Sprays , Fogging Machines , Motorised Fumigation and its Chemicals.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	40,000,000.00	-	20,000,000.00	40,000,000.00	40,000,000.00
Establishment of Roadside/Amenity Plantation at Newly constructed Housing Estates & Road across the State.	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	70,000,000.00	-	30,000,000.00	70,000,000.00	70,000,000.00
Provision of 5,000 Clean Cook Stoves/Cylinders and other Alternative Sources of Energy.	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	100,000,000.00	-	50,000,000.00	100,000,000.00	100,000,000.00
Fencing and Upgrading of Kainuwa Nursery in Gwadabawa Zone and Construction of Nursery Office	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	50,000,000.00	-	40,000,000.00	50,000,000.00	50,000,000.00
Flood Control (Construction of earth dam and Stone Embankment at Sakkwai).	23020105 - CONSTRUCTION / PROVISION OF	70561 - ENVIRONMENTAL	-	5,000,000.00	-	200,000,000.00	5,000,000.00	5,000,000.00

	WATER FACILITIES	PROTECTION N.E.C.						
Construction of Earth Dam in Kamarawa.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Construction of Earth Dam in S/Birni town.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Flood protection in S/Birni.	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Flood protection in Isa.	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	40,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
Establishment of Orchards and Gardens in 30 Secondary/Tertiary Institutions in the State.	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Flood protection in Sokoto Metropolis (Tudun Wada, Eastern Bye Pass, K/Kade, Behind Sarda Office, Arkilla, Runmukawa, G/Gabas and G/Bawan Allah	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	180,000,000.00	-	300,000,000.00	180,000,000.00	180,000,000.00
Gully Erosion work in Kebbe and Umbutu town.	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	20,000,000.00	-	50,000,000.00	20,000,000.00	20,000,000.00
Gully Erosion work in Rabah.	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	20,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00
Counterpart for Agro Climatic Resilience in Semi-Arid Landsacape (ACReSAL) & Integrated Management Project.	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	600,000,000.00	149,300,000.00	500,000,000.00	600,000,000.00	600,000,000.00

Purchase of Recycling Machines and waste materials (Partnership).	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	300,000,000.00	52,100,000.00	100,000,000.00	300,000,000.00	300,000,000.00
Solid waste collection and disposal in Sokoto metropolis.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Purchase of relevant equipments for control of noise atmospheric pollution and other health nuisance & establishment of small laboratory to check the health status of food processors.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	80,000,000.00	20,000,000.00	50,000,000.00	80,000,000.00	80,000,000.00
Purchase and maintenance of machineries for sanitation activities.	23010107 - PURCHASE OF TRUCKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	29,270,000.00	150,000,000.00	18,742,238.19	150,000,000.00	150,000,000.00	150,000,000.00
Provision for recycling plant at Kwannawa	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Provision for recycling plant at Tambuwal	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Provision of E.I.A on all projects both public and private.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	30,000,000.00	6,250,000.00	10,000,000.00	30,000,000.00	30,000,000.00
Purchase and instalment of equipment for Water soil and related quality analysis.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Evacuation of Sewage and Waste Materials in major drainages in Sokoto Metropolis.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00

Purchase of protective clothes, boots and other materials for pollution control.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	40,000,000.00	-	20,000,000.00	40,000,000.00	40,000,000.00
Construction of 5Nos Modern Refuse Bunkers.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	100,000,000.00	19,186,380.00	65,000,000.00	100,000,000.00	100,000,000.00
Provision of Skips for refuse evacuation.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	10,000,000.00	-	5,000,000.00	10,000,000.00	10,000,000.00
Purchase of (5 No.) Motorcycles for Forestry Extension Services	23010104 - PURCHASE MOTOR CYCLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	3,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Establishment of 50 Hectares of plantation of Jatropa (Bio-Fuel).	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Enforcement of relevant Environmental Sanitation Policies Laws, Edicts related issues and enactments of the new policy & guidelines for the Ministry/Mobile Court.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	10,000,000.00	-	20,000,000.00	10,000,000.00	10,000,000.00
Forest Reserve Boundaries and Management.	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Projects and Programmes under UNSDF Delivery as One.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	48,870,000.00	-	48,870,000.00	48,870,000.00	48,870,000.00
Watershed Management Works in the State.	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	50,000,000.00	5,000,000.00	5,000,000.00

Construction, rehabilitation and Maintenance of drainages in the local government areas of the State.	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	100,000,000.00	20,000,000.00	20,000,000.00
Desilting of drainages at the local government areas	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00
Rehabilitation of Central Zone Office and Repairs of One (1) Reservoir at Bodinga	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	40,000,000.00	30,000,000.00	30,000,000.00
Rehabilitation of Northern Zone Office at Gwadabawa and Construction of Borehole	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00
Repairs and Upgrading of borehole at Bodinga, Gidan Kaura and Sokoto Central Nursery Center.	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00
Rehabilitation of 33 Nos Round About within Sokoto metropolis	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Rehabilitation of existing planting of barnawa east, west and south.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70473 - TOURISM	-	5,000,000.00	-	-	5,000,000.00	5,000,000.00
Purchase of water tankers for watering flowers and planted trees for the beautification of sokoto metropolis and 2nos	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - WATER SUPPLY	-	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Landscaping of some strategic places within the metropolis, Forces Avenue, Airport Road, Gusau Road and Garba Duba Road	23040102 - EROSION & FLOOD CONTROL	70473 - TOURISM	-	30,000,000.00	-	10,000,000.00	30,000,000.00	30,000,000.00
Procurement and Distribution of improve fruits and vegetables seedlings to Communities	23040101 - TREE PLANTING	70473 - TOURISM	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00

Rehabilitation of Sokoto State Orchards	23040101 - TREE PLANTING	70473 - TOURISM	-	10,000,000.00	-	5,000,000.00	10,000,000.00	10,000,000.00
Construction of Proposed Sokoto Zoo	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70473 - TOURISM	-	15,000,000.00	-	5,000,000.00	15,000,000.00	15,000,000.00
Partnership between private investors on Parks, Gardens, and Recreation	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70473 - TOURISM	-	10,000,000.00	-	5,000,000.00	10,000,000.00	10,000,000.00
Procurement and Installation of Streetlight within Sokoto metropolis	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	-	500,000,000.00	-	150,000,000.00	500,000,000.00	500,000,000.00
Construction of Kalambaina Children Amusement Park	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70473 - TOURISM	-	200,000,000.00	-	100,000,000.00	200,000,000.00	200,000,000.00
Purchase of 5 Motor Cycles Kasea for the Opearation of Streetlight	23010104 - PURCHASE MOTOR CYCLES	70473 - TOURISM	-	-	-	3,000,000.00	-	-
Purchase of roofing sheet,wood,nails & ceiling sheet for Community self help projects across the State	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - COMMUNITY DEVELOPMENT	500,000,000.00	70,000,000.00	-	42,000,000.00	43,000,000.00	100,000,000.00
Capacity Building of Community Development Staff and Hosting of Conferences	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	-	40,000,000.00	-	-	-	-
Purchase and distribution of Sporting Jeysses to support Traditional Sporting Activities such as Langa, Dambe,Kokowa across the State	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	-	3,000,000.00	-	4,000,000.00	4,500,000.00	5,500,000.00
Construction of 4NO Zonal Offices in Gwadabawa, Isa, Sokoto North	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70621 - COMMUNITY DEVELOPMENT	-	3,500,000.00	-	26,000,000.00	27,000,000.00	22,000,000.00
Purchase of 12 no. HP Laptop Computers	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	-	47,160,000.00	-	2,180,000.00	3,000,000.00	4,407,163.66



Purchase of 2no Toyota Hilux Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	-	2,000,000.00	-	80,112,120.00	-	150,000,000.00
Purchase of 25no Motorcycles KASEA one each for the 23 LGAs and 2 for the Headquarter's	23010104 - PURCHASE MOTOR CYCLES	70621 - COMMUNITY DEVELOPMENT	-	28,500,000.00	-	6,800,000.00	7,000,000.00	8,000,000.00
Procurement of Trade Fair Exhibition Stand	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70621 - COMMUNITY DEVELOPMENT	-	16,000,000.00	-	5,000,000.00	5,500,000.00	6,500,000.00
Rehabilitation of Existing Women Centers across the 23 LGAs of the State	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	-	20,000,000.00	-	10,000,000.00	29,000,000.00	30,000,000.00
Provision of Counter Part Funding for Donor Agencies and NGOS	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	-	25,000,000.00	-	10,000,000.00	33,000,000.00	34,000,000.00
Renovation of Rehabilitation center at Ibrahim Dasuki Road, Sokoto	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71071 - SOCIAL EXCLUSION N.E.C.	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of Additional structure at Orphanage Home, Sokoto	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71071 - SOCIAL EXCLUSION N.E.C.	-	29,000,000.00	-	29,000,000.00	29,000,000.00	29,000,000.00
Construction of Additional structure at children's Home, Sokoto	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71071 - SOCIAL EXCLUSION N.E.C.	-	35,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Rehabilitation of existing structure at children's Home Sokoto	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71071 - SOCIAL EXCLUSION N.E.C.	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Rehabilitation of Area offices and School Services unit at Katsina Road Sokoto.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71071 - SOCIAL EXCLUSION N.E.C.	-	10,000,000.00	-	5,000,000.00	10,000,000.00	10,000,000.00
Purchase of Residential Furniture for vulnerable couples	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71071 - SOCIAL EXCLUSION N.E.C.	-	10,000,000.00	-	5,000,000.00	10,000,000.00	10,000,000.00

Purchase of furniture of 4Nos workshop Rehabilitation center, Sultan Ibrahim Dasuki Road, Sokoto.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71071 - SOCIAL EXCLUSION N.E.C.	-	16,000,000.00	-	5,000,000.00	16,000,000.00	16,000,000.00
Provision of sporting equipment for social welfare institutions	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	71071 - SOCIAL EXCLUSION N.E.C.	-	3,000,000.00	-	5,000,000.00	3,000,000.00	3,000,000.00
Construction of 3 Mega Zonal Acquisition Centre at Yabo, Wurno and Sokoto North.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71071 - SOCIAL EXCLUSION N.E.C.	-	30,000,000.00	-	10,000,000.00	30,000,000.00	30,000,000.00
Assistance to graduates with take-off materials in order to establish their own business, 2000 at 23 LGAs	23050101 - RESEARCH AND DEVELOPMENT	71071 - SOCIAL EXCLUSION N.E.C.	-	50,000,000.00	-	10,000,000.00	50,000,000.00	50,000,000.00
Construction of skills Acquisition Training Center in the State.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71071 - SOCIAL EXCLUSION N.E.C.	-	25,000,000.00	-	10,000,000.00	25,000,000.00	25,000,000.00
Construction of Approved School Phase 1	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71071 - SOCIAL EXCLUSION N.E.C.	-	15,000,000.00	-	-	15,000,000.00	15,000,000.00
Construction of Rehabilitation Center	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71071 - SOCIAL EXCLUSION N.E.C.	-	20,000,000.00	-	-	20,000,000.00	20,000,000.00
Purchase of Furniture for offices at Area office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71071 - SOCIAL EXCLUSION N.E.C.	-	18,000,000.00	-	-	18,000,000.00	18,000,000.00
Construction of new and completion of ongoing rural Electrification projects across the state including constituency projects	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	800,000,000.00	280,000,000.00	-	150,000,000.00	800,000,000.00	800,000,000.00
Purchase of 3Nos. Toyota Hilux vehicles for zonal offices	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	15,000,000.00	30,000,000.00	70,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
Repairs of rural Electricity facilities	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	100,000,000.00	200,000,000.00	30,000,000.00	300,000,000.00	600,000,000.00	600,000,000.00

Repairs of electricity Equipment	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	100,000,000.00	100,000,000.00	85,741,381.90	100,000,000.00	200,000,000.00	200,000,000.00
Construction of State wide rural roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	100,000,000.00	350,000,000.00	132,827,910.87	550,000,000.00	250,000,000.00	250,000,000.00
Construction of Rural Roads through Rural access and mobility projects (RAMP)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	250,000,000.00	250,000,000.00	126,292,238.19	150,000,000.00	250,000,000.00	250,000,000.00
Rehabilitation of existing projects under rural feeder roads, rural water supply and rural electrification	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - COMMUNITY DEVELOPMENT	100,000,000.00	250,000,000.00	5,000,000.00	150,000,000.00	250,000,000.00	250,000,000.00
Construction of 4km Modaci to gazau road in isa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	100,000,000.00	20,000,000.00	40,251,750.00	20,000,000.00	100,000,000.00	100,000,000.00
Purchase of Borehole drilling chemicals and other working materials	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	100,000,000.00	100,000,000.00	244,487,211.44	100,000,000.00	700,000,000.00	700,000,000.00
State wide Constituency rural water supply project	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	100,000,000.00	530,000,000.00	-	400,000,000.00	250,000,000.00	250,000,000.00
Procurement of one crane lorry and one water tanker	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Provision of new Solar renewable energy to unserved and under served rural communities	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	-	-	-	-	250,000,000.00	250,000,000.00
Development Assistance to Universities and tertiary Institutions	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	100,000,000.00	200,000,000.00	69,352,150.00	400,000,000.00	100,000,000.00	100,000,000.00
Purchase of Textbooks, Instructional materials and equipment for tertiary Instutions	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	30,000,000.00	35,000,000.00	5,000,000.00	-	-	-
Purchase of 16,000 No. JAMB / DE forms	23010124 - PURCHASE OF	70941 - FIRST STAGE OF	40,000,000.00	100,000,000.00	40,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00

	TEACHING / LEARNING AID EQUIPMENT	TERTIARY EDUCATION							
Purchase of 8,000 GCE and private NECO forms	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00	-	-	-	-	-	-
purchase of 1,000nos NABTED forms N 11,500 each.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	150,000,000.00	-	-	-	-	-	-
Rehabilitation of laboratories and structures for tertiary institutions	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	150,000,000.00	10,000,000.00	-	-	-	-	-
Equiping of laboratories and accreditaion for tertiary Institutions	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00	50,000,000.00	15,000,000.00	200,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
Provide and Install Internet Facilities at Headquarter	23030127 - REHABILITATION/ REPAIRS- ICT INFRASTRUCTURE S	70941 - FIRST STAGE OF TERTIARY EDUCATION	15,000,000.00	15,000,000.00	-	-	-	-	-
Purchase of 350KVA plant, 3 plant to state University, 2 to Polytechnic and 2	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	25,000,000.00	35,000,000.00	10,000,000.00	-	-	-	-
To Provide the Head quarter operational vehicles 3No. Of Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	30,000,000.00	60,000,000.00	19,267,466.31	-	-	-	-
Purchase of 1No. Parado for the Provost & 6 nos Toyota saloon cars for principal officers of college, SSCOE	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	25,000,000.00	75,000,000.00	-	-	-	-	-
Construction Completion of Phase 1 (Consisting of Hostels, Class rooms, mosques, toilets and Administartive Blocks) at Wurno, Wamakko & Tambuwal	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	200,000,000.00	650,000,000.00	258,330,834.45	857,463,192.24	-	-	-
Purchase of Forms for Registration of Matriculation student at UDUS and state	23010124 - PURCHASE OF TEACHING /	70941 - FIRST STAGE OF	100,000,000.00	55,000,000.00	51,347,661.25	75,000,000.00	75,000,000.00	75,000,000.00	75,000,000.00

College of Basic and Remedial studies, sokoto	LEARNING AID EQUIPMENT	TERTIARY EDUCATION							
Rahabilitation of male and femele hostels.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	100,000,000.00	150,000,000.00	-	-	200,000,000.00	200,000,000.00	
Renovation of college clinic	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	10,000,000.00	-	-	10,000,000.00	10,000,000.00	
Purchase of 1nos tractor	23010107 - PURCHASE OF TRUCKS	70941 - FIRST STAGE OF TERTIARY EDUCATION	38,000,000.00	18,000,000.00	-	-	30,000,000.00	30,000,000.00	
Purchase of 1nos 36 seater bus	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	17,000,000.00	-	-	30,000,000.00	30,000,000.00	
Provision of furniture to lecture Hall nd theaters	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	75,000,000.00	25,000,000.00	-	-	47,000,000.00	47,000,000.00	
Drainaiges and land scaping at adm Block of COE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	137,000,000.00	37,000,000.00	-	-	50,000,000.00	50,000,000.00	
Renovation of staff quarters and provost house	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	150,000,000.00	50,000,000.00	-	-	30,000,000.00	30,000,000.00	
Provision of access road and service	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	50,000,000.00	25,000,000.00	-	-	115,000,000.00	115,000,000.00	
Purchase of 1nos parado for for the provost and 6 toyota saloon cars for principal officers	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	50,000,000.00	50,000,000.00	-	-	20,000,000.00	20,000,000.00	
Activities to commomurate 50th Anniversary for the college, Alumnia and multiple years (conbined) convocation	23050104 - ANNIVERSARIES/ CELEBRATIONS	70941 - FIRST STAGE OF TERTIARY EDUCATION	55,000,000.00	-	-	-	20,000,000.00	20,000,000.00	
Construction of New College of Education, Sokoto	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	-	1,297,000,000.00	250,000,000.00	250,000,000.00

Construction of additional Staff quarters and accreditation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	120,000,000.00	-	-	-	30,000,000.00	30,000,000.00
Purchase of 35 thousand copies of certificate from Nigeria security printing and minting company Abuja	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	15,000,000.00	25,000,000.00	-	-	100,000,000.00	100,000,000.00
Assessment Exercise for Accreditation	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	70,000,000.00	120,000,000.00	-	20,000,000.00	-	-
Construction of 2 story building hostel block	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	300,000,000.00	265,000,000.00	-	350,000,000.00	-	-
Procurement of teaching and learning materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	10,000,000.00	-	-	-	-
Procurement of teaching and learning equipments	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	15,000,000.00	-	-	-	-
Rehabilitation of access roads at the SSCOE	23030113 - REHABILITATION / REPAIRS - ROADS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	25,000,000.00	-	-	-	-
Procurement of Furniture for the 2 Storey Hostel under construction at SSCOE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	100,000,000.00	-	-
Purchase of plumbing tools	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	3,000,000.00	-	-	-	-	-
Expansion of Electricity main line(HT&LT) to Staff quarters and New buildings	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	50,000,000.00	30,000,000.00	-	80,757,000.00	-	-
Supply and communication system (intercom)	23030127 - REHABILITATION/ REPAIRS- ICT	70941 - FIRST STAGE OF	100,000,000.00	20,000,000.00	-	100,000,000.00	-	-

	INFRASTRUCTURE S	TERTIARY EDUCATION							
Supply and installation of 2nos. 670KVA Electric power generator.	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	30,000,000.00	20,000,000.00	-	70,000,000.00	-	-	-
Purchase of mechanical spare part and machines.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	2,000,000.00	2,700,000.00	-	3,230,280.00	-	-	-
Purchase of 2nos.fire fighting vans each of 600 litres capacity and fire detection alarm system installation.	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20,000,000.00	20,000,000.00	-	70,000,000.00	-	-	-
Purchase of automatic fire extinguishing system (fm 200,co2 e.tc)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00	10,000,000.00	-	15,553,200.00	-	-	-
Procurement of 17nos. fire men sprinkler and water hydrant.	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00	10,000,000.00	-	16,151,400.00	-	-	-
Completion of Library complex and 60 nos. office Complex	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	20,000,000.00	25,000,000.00	-	-	-	-	-
Purchase of utility vehicle 7 nos.Hilux,4nos.28 seater buses and 4nos.saloon cars	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	10,000,000.00	30,000,000.00	-	-	-	-	-
Purchase of 1No water tanker	23010107 - PURCHASE OF TRUCKS	70631 - WATER SUPPLY	-	-	-	41,874,000.00	-	-	-
Construction of 5km asphalt road and drainages	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	10,000,000.00	25,000,000.00	-	150,000,000.00	-	-	-
Completion of Perimeter wall fence at Sokoto State University	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	30,000,000.00	-	-	400,000,000.00	-	-	-
Construction, Landscaping and Parking space in the State University.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	100,000,000.00	-	-	-	-	-
Construction of faculty office.	23020107 - CONSTRUCTION /	70941 - FIRST STAGE OF	400,000,000.00	-	-	15,000,000.00	-	-	-

	PROVISION OF PUBLIC SCHOOLS	TERTIARY EDUCATION							
Construction of Male and Female Student Hostels	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	300,000,000.00	70,000,000.00	10,000,000.00	500,000,000.00	-	-	
Completion of staff quarters (46nos)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	75,000,000.00	60,000,000.00	-	60,000,000.00	-	-	
Construction of health service centre (phase 1)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	25,000,000.00	-	-	-	-	-	
Construction of Water Treatment Plant	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	50,000,000.00	-	-	-	-	-	
Assessment Exercise for Accreditation	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	50,000,000.00	65,000,000.00	15,000,000.00	150,000,000.00	-	-	
Printing of Certificate and Annual convocation Ceremony	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	50,000,000.00	35,000,000.00	8,546,149.20	-	-	-	
Construction of Faculty of Medical Sciences	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	400,000,000.00	1,839,038,777.82	-	-	-	-	
Purchase of 4nos. 28 seater buses	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	15,000,000.00	-	-	-	-	
Procurment of Furniture for Medical sciences	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	150,000,000.00	-	-	
Renovation of student hostels	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	16,000,000.00	10,000,000.00	-	-	50,000,000.00	50,000,000.00	
Construction of 500 sitting capacity lecture theater	23020107 - CONSTRUCTION /	70941 - FIRST STAGE OF	50,000,000.00	20,000,000.00	-	-	50,000,000.00	50,000,000.00	



	PROVISION OF PUBLIC SCHOOLS	TERTIARY EDUCATION						
Construction of 1block 3no Standard laboratories	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	50,000,000.00	35,000,000.00	-	-	5,000,000.00	5,000,000.00
Purchase of 10,000ltrs water tanker	23010107 - PURCHASE OF TRUCKS	70941 - FIRST STAGE OF TERTIARY EDUCATION	15,000,000.00	35,000,000.00	-	-	100,000,000.00	100,000,000.00
purchase of text books	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	15,000,000.00	10,000,000.00	-	-	5,000,000.00	5,000,000.00
Purchase of Additional e-library resources	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	15,000,000.00	10,000,000.00	-	-	12,127,000.00	12,127,000.00
Purchase of additional ICTfacilities for CBT center	23030127 - REHABILITATION/ REPAIRS- ICT INFRASTRUCTURE S	70941 - FIRST STAGE OF TERTIARY EDUCATION	22,000,000.00	24,200,000.00	-	-	160,000,000.00	160,000,000.00
Purchase of equipment, chemicals and reagents for laboratories	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	22,000,000.00	20,000,000.00	-	-	5,000,000.00	5,000,000.00
Construction of borehole to class room and hostals.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	16,500,000.00	17,600,000.00	-	-	50,000,000.00	50,000,000.00
Procurement of 3nos.official vehicles for principal officers (1no. Toyota camry 2017 saloon (2no. Toyota camry 2017 saloon	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	25,000,000.00	30,500,000.00	-	-	11,000,000.00	11,000,000.00
Consruction of additional class rooms	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	25,000,000.00	27,500,000.00	-	-	150,000,000.00	150,000,000.00
Construction of walk way and land scaping withing the academic core	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	11,000,000.00	12,100,000.00	-	-	25,000,000.00	25,000,000.00

Construction of convetional wether station for IJMB programm	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	12,000,000.00	13,200,000.00	-	-	18,000,000.00	18,000,000.00
Purchase of survey equipment for IJMB programm	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	5,000.00	5,500,000.00	-	-	-	-
Construction of Computer base centre of 200 sitting capacity	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE S	70941 - FIRST STAGE OF TERTIARY EDUCATION	15,000,000.00	45,000,000.00	-	-	-	-
Renovation of College library to meet IJMB standard	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	11,000,000.00	12,100,000.00	-	-	-	-
Construction of handball and badminton court	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	11,000,000.00	12,100,000.00	-	-	-	-
Assessment for Accreditation Execise	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	25,000,000.00	35,000,000.00	-	35,000,000.00	-	-
Printing of certificate and annual comvocation	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	20,000,000.00	50,000,000.00	-	-	-	-
Renovation of 25nos of staff quarters	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	15,000,000.00	70,000,000.00	-	-	-	-
Completion of wall fencing at CABS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	25,000,000.00	50,000,000.00	-	-	-	-
Rehabilitation of facilities for accreditation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	75,000,000.00	50,000,000.00	-	65,000,000.00	-	-

Annual convocation ceremony	23050104 - ANNIVERSARIES/ CELEBRATIONS	70942 - SECOND STAGE OF TERTIARY EDUCATION	25,000,000.00	30,000,000.00	-	-	-	-
Convocation annual ceremony at main compus and CABS	23050104 - ANNIVERSARIES/ CELEBRATIONS	70942 - SECOND STAGE OF TERTIARY EDUCATION	30,000,000.00	20,000,000.00	-	-	-	-
Renovation of old Admin Block at main compus	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	10,000,000.00	15,500,000.00	-	-	-	-
Preparation for annual poly games for both staff and student	23050104 - ANNIVERSARIES/ CELEBRATIONS	70942 - SECOND STAGE OF TERTIARY EDUCATION	5,000,000.00	10,000,000.00	-	-	-	-
ND/HND upgrade inspection by the (NBTE)	23050103 - MONITORING AND EVALUATION	70942 - SECOND STAGE OF TERTIARY EDUCATION	15,000,000.00	10,000,000.00	-	30,000,000.00	-	-
Enviromental beautification and tree amintenance	23040101 - TREE PLANTING	70942 - SECOND STAGE OF TERTIARY EDUCATION	15,000,000.00	15,000,000.00	-	-	-	-
Constrution of 500 seater capacity auditrrium hall	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	300,000,000.00	400,000,000.00	-	350,000,000.00	-	-
Assessment Exercise for Accreditation	23050103 - MONITORING AND EVALUATION	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	70,000,000.00	-	-
Procurement of Furniture for 500 seating capacity audiorium hall under constr. At umar Ali poly sok	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	250,000,000.00	-	-
Renovation of Islamic Nursery schools and selected Islamic	23030106 - REHABILITATION	70951 - EDUCATION NOT	45,000,000.00	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00

Schools in each Senetorial district	/ REPAIRS - PUBLIC SCHOOLS	DEFINABLE BY LEVEL							
General renovation of Arabic and Islamic Schools in the state	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	45,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Support top-special grants to Qur'anic and Islamiyya school across the state, Sponsorship and assistance to Daurah for Arabic and Islamic Studies.	23050101 - RESEARCH AND DEVELOPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	45,000,000.00	525,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
Purchase of new toyota Hilux civilian bus, 18 seater bus and 2 saloon cars	23010108 - PURCHASE OF BUSES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	40,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
Construction of 2 block of 5 classes for Almajiri Nizzamiyyah in Dange shuni L/G.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70951 - EDUCATION NOT DEFINABLE BY LEVEL	-	20,000,000.00	-	150,000,000.00	300,000,000.00	350,000,000.00	350,000,000.00
Furniture and equipment for GGDSS Yabo	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	5,133,750.00	-	-	-	-	-	-
Furniture and equipment for JGDSS Mabera	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	2,500,000.00	-	-	-	-	-	-
Furniture and equipment for GGDSS Runjin sambo	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	14,500,000.00	-	-	-	-	-	-
Purchase of Materials and equipments;- knitting machines, talloring machine, etc for skills Acquisition at Women centerts in Gwadabawa,sokoto and isa.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	11,000,000.00	-	-	-	-	-	-
Completion/provision of funiture and equipment for NGSS Sokoto	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	39,366,250.00	-	-	-	-	-	-

Construction of 2 block of 5 classes for Almajiri Nizzamiyyah in Sokoto South LGA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	-	15,000,000.00	-	100,000,000.00	200,000,000.00	220,000,000.00
Construction of 2 block of 5 classes for Almajiri Nizzamiyyah in Goronyo LGA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	-	15,000,000.00	-	100,000,000.00	200,000,000.00	220,000,000.00
Purchase of Motor Vehicle (Toyota Hillux & Sallon Car)	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	50,000,000.00	25,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00
Purchase of Civillian Bus and 18 Seater Bus	23010108 - PURCHASE OF BUSES	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	30,000,000.00	10,000,000.00	65,000,000.00	65,000,000.00	65,000,000.00
Installation of ICT Internet link and extension at Scholarship Secretariat	23030127 - REHABILITATION/ REPAIRS- ICT INFRASTRUCTURE S	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	30,000,000.00	10,000,000.00	15,500,000.00	15,500,000.00	15,500,000.00
Renovation of Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	-	15,000,000.00	15,000,000.00	15,000,000.00
Purchase of 10nos. Saloon cars for dean / Directors	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	60,000,000.00	32,000,000.00	-
purchase of 2nos. 18 seaters bus	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	12,000,000.00	909,017,060.89	-
Purchase of 2nos. Hilux vehicles	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	70,000,000.00	1,000,000,000.00	-
Purchase of Land / University Guest House	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	50,000,000.00	-	-

Assessment for Accreditation Execises	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	-	-	-	150,000,000.00	-	-
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SOKOTO STATE GOVERNMENT MDA EXPENDITURE BY ECONOMIC

011100100100 Government House							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>22,220,900.54</b>	<b>1,978,818,730.86</b>	<b>1,847,863,999.87</b>	<b>2,522,555,100.86</b>	<b>1,733,817,260.86</b>	<b>2,433,555,100.86</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>13,302,900.54</b>	<b>217,661,877.86</b>	<b>144,398,499.87</b>	<b>217,661,877.86</b>	<b>230,661,877.86</b>	<b>217,661,877.86</b>
2101	SALARY	13,302,900.54	217,661,877.86	144,398,499.87	217,661,877.86	230,661,877.86	217,661,877.86
210101	SALARIES AND WAGES	13,302,900.54	217,661,877.86	144,398,499.87	217,661,877.86	230,661,877.86	217,661,877.86
21010101	SALARY	13,302,900.54	217,661,877.86	144,398,499.87	217,661,877.86	230,661,877.86	217,661,877.86
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,918,000.00</b>	<b>1,761,156,853.00</b>	<b>1,703,465,500.00</b>	<b>2,304,893,223.00</b>	<b>1,503,155,383.00</b>	<b>2,215,893,223.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,918,000.00</b>	<b>1,761,156,853.00</b>	<b>1,703,465,500.00</b>	<b>2,304,893,223.00</b>	<b>1,503,155,383.00</b>	<b>2,215,893,223.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,868,000.00</b>	<b>63,500,000.00</b>	<b>35,987,500.00</b>	<b>269,900,000.00</b>	<b>169,900,000.00</b>	<b>319,900,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	5,250,000.00	4,750,000.00	200,000,000.00	100,000,000.00	250,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,368,000.00	58,250,000.00	31,237,500.00	69,900,000.00	69,900,000.00	69,900,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>50,000.00</b>	<b>210,000.00</b>	<b>200,000.00</b>	<b>210,000.00</b>	<b>210,000.00</b>	<b>210,000.00</b>
22020202	TELEPHONE CHARGES	50,000.00	210,000.00	200,000.00	210,000.00	210,000.00	210,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>900,000.00</b>	<b>59,425,000.00</b>	<b>58,360,000.00</b>	<b>80,625,000.00</b>	<b>80,625,000.00</b>	<b>80,625,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	850,000.00	13,800,000.00	13,550,000.00	35,000,000.00	35,000,000.00	35,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	45,625,000.00	44,810,000.00	45,625,000.00	45,625,000.00	45,625,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,705,000.00</b>	<b>725,211,153.00</b>	<b>703,447,000.00</b>	<b>829,253,383.00</b>	<b>600,253,383.00</b>	<b>600,253,383.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000.00	38,345,213.00	38,000,000.00	46,014,255.00	46,014,255.00	46,014,255.00
22020402	MAINTENANCE OF OFFICE FURNITURE	30,000.00	185,950,000.00	177,374,000.00	283,140,000.00	283,140,000.00	283,140,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,655,000.00	500,915,940.00	488,073,000.00	500,099,128.00	271,099,128.00	271,099,128.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>6,210,000.00</b>	<b>6,000,000.00</b>	<b>6,810,000.00</b>	<b>6,810,000.00</b>	<b>6,810,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	45,000.00	6,000,000.00	6,000,000.00	6,600,000.00	6,600,000.00	6,600,000.00
22020703	LEGAL SERVICES	55,000.00	210,000.00	0.00	210,000.00	210,000.00	210,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>100,000.00</b>	<b>125,000,000.00</b>	<b>120,850,000.00</b>	<b>200,174,000.00</b>	<b>200,174,000.00</b>	<b>200,174,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	100,000.00	125,000,000.00	120,850,000.00	200,174,000.00	200,174,000.00	200,174,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>195,000.00</b>	<b>781,600,700.00</b>	<b>778,621,000.00</b>	<b>917,920,840.00</b>	<b>445,183,000.00</b>	<b>1,007,920,840.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	250,000,000.00	248,995,500.00	200,000,000.00	250,000,000.00	250,000,000.00
22021007	WELFARE PACKAGES	95,000.00	531,600,700.00	529,625,500.00	717,920,840.00	195,183,000.00	757,920,840.00

011100100200 Office of the Deputy Governor							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate

<b>2</b>	<b>EXPENDITURES</b>	<b>170,152,000.87</b>	<b>385,590,999.00</b>	<b>213,835,340.59</b>	<b>377,590,999.00</b>	<b>60,421,094.01</b>	<b>57,121,094.01</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>102,300,500.87</b>	<b>27,590,999.00</b>	<b>7,428,631.68</b>	<b>27,590,999.00</b>	<b>35,521,094.01</b>	<b>36,521,094.01</b>
<b>2101</b>	<b>SALARY</b>	<b>102,300,500.87</b>	<b>27,590,999.00</b>	<b>7,428,631.68</b>	<b>27,590,999.00</b>	<b>35,521,094.01</b>	<b>36,521,094.01</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>102,300,500.87</b>	<b>27,590,999.00</b>	<b>7,428,631.68</b>	<b>27,590,999.00</b>	<b>35,521,094.01</b>	<b>36,521,094.01</b>
21010101	SALARY	102,300,500.87	27,590,999.00	7,428,631.68	27,590,999.00	35,521,094.01	36,521,094.01
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>67,851,500.00</b>	<b>358,000,000.00</b>	<b>206,406,708.91</b>	<b>350,000,000.00</b>	<b>24,900,000.00</b>	<b>20,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>67,751,500.00</b>	<b>355,000,000.00</b>	<b>206,406,708.91</b>	<b>347,000,000.00</b>	<b>23,900,000.00</b>	<b>19,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>700,000.00</b>	<b>35,000,000.00</b>	<b>20,000,000.00</b>	<b>25,000,000.00</b>	<b>4,300,000.00</b>	<b>2,300,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	5,000,000.00	0.00	5,000,000.00	1,300,000.00	1,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	30,000,000.00	20,000,000.00	20,000,000.00	3,000,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>44,451,500.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>2,500,000.00</b>	<b>1,000,000.00</b>
22020202	TELEPHONE CHARGES	44,451,500.00	3,000,000.00	0.00	4,000,000.00	2,500,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,800,000.00</b>	<b>18,000,000.00</b>	<b>3,782,708.91</b>	<b>18,000,000.00</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,700,000.00	15,000,000.00	3,782,708.91	15,000,000.00	1,200,000.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	3,000,000.00	0.00	3,000,000.00	2,500,000.00	2,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,900,000.00</b>	<b>152,000,000.00</b>	<b>113,556,250.00</b>	<b>140,000,000.00</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,500,000.00	60,000,000.00	40,000,000.00	50,000,000.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	22,000,000.00	12,000,000.00	10,000,000.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00	70,000,000.00	61,556,250.00	80,000,000.00	1,200,000.00	1,200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,100,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	3,100,000.00	10,000,000.00	0.00	10,000,000.00	1,200,000.00	1,200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>67,000,000.00</b>	<b>29,850,750.00</b>	<b>60,000,000.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	67,000,000.00	29,850,750.00	60,000,000.00	6,500,000.00	6,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,800,000.00</b>	<b>70,000,000.00</b>	<b>39,217,000.00</b>	<b>90,000,000.00</b>	<b>2,000,000.00</b>	<b>1,200,000.00</b>
22021007	WELFARE PACKAGES	2,800,000.00	70,000,000.00	39,217,000.00	90,000,000.00	2,000,000.00	1,200,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>100,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>100,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22030101	MOTOR CYCLE ADVANCES	100,000.00	3,000,000.00	0.00	3,000,000.00	1,000,000.00	1,000,000.00

<b>011100500100</b>	<b>SUSTAINABLE DEVELOPMENT GOALS (SDG)</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>502,896,450.00</b>	<b>20,000,000.00</b>	<b>100,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>502,896,450.00</b>	<b>20,000,000.00</b>	<b>100,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>502,896,450.00</b>	<b>20,000,000.00</b>	<b>100,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>227,891,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>



22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	90,200,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	137,691,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>12,000,000.00</b>	<b>4,000,000.00</b>	<b>100,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000.00	4,000,000.00	100,000.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>197,065,450.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	137,985,200.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	13,480,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	45,600,250.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>65,940,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22021007	WELFARE PACKAGES	65,940,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

011100800100 State Emergency Management Agency (SEMA)							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>1,650,000.00</b>	<b>441,187,500.00</b>	<b>10,900,000.00</b>	<b>279,500,000.00</b>	<b>356,500,000.00</b>	<b>639,400,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
21010101	SALARY	0.00	5,000,000.00	3,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,650,000.00</b>	<b>11,000,000.00</b>	<b>7,900,000.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>9,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,650,000.00</b>	<b>11,000,000.00</b>	<b>7,900,000.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>9,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>120,000.00</b>	<b>1,500,000.00</b>	<b>1,400,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>2,200,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	70,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,200,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000.00	500,000.00	400,000.00	500,000.00	500,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>670,000.00</b>	<b>5,000,000.00</b>	<b>2,500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>1,200,000.00</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	670,000.00	5,000,000.00	2,500,000.00	500,000.00	500,000.00	1,200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>70,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020701	FINANCIAL CONSULTING	70,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>50,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	50,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>740,000.00</b>	<b>2,500,000.00</b>	<b>2,000,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>4,000,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	70,000.00	500,000.00	500,000.00	500,000.00	500,000.00	1,500,000.00
22021007	WELFARE PACKAGES	670,000.00	2,000,000.00	1,500,000.00	2,000,000.00	2,000,000.00	2,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>425,187,500.00</b>	<b>0.00</b>	<b>270,000,000.00</b>	<b>345,000,000.00</b>	<b>625,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>81,455,000.00</b>	<b>0.00</b>	<b>205,000,000.00</b>	<b>170,000,000.00</b>	<b>250,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>81,455,000.00</b>	<b>0.00</b>	<b>205,000,000.00</b>	<b>170,000,000.00</b>	<b>250,000,000.00</b>

23010107	PURCHASE OF TRUCKS	0.00	31,455,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	25,000,000.00	0.00	0.00
23010134	PURCHASE OF DIVING EQUIPMENT	0.00	20,000,000.00	0.00	30,000,000.00	20,000,000.00	20,000,000.00
23010139	PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	0.00	30,000,000.00	0.00	100,000,000.00	100,000,000.00	180,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>33,732,500.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>33,732,500.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	30,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	3,732,500.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>310,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>150,000,000.00</b>	<b>350,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>310,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>150,000,000.00</b>	<b>350,000,000.00</b>
23040102	EROSION & FLOOD CONTROL	0.00	260,000,000.00	0.00	15,000,000.00	50,000,000.00	50,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	0.00	50,000,000.00	0.00	40,000,000.00	100,000,000.00	300,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
23050108	Workshops/Conferences/Seminars	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00

011101000100	Bureau for Public Procurement and Price Intelligence						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>2,745,061,001.41</u>	<u>142,234,005.00</u>	<u>9,861,000.82</u>	<u>113,234,005.00</u>	<u>134,784,005.00</u>	<u>134,784,005.00</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>24,357,553.41</b>	<b>12,234,005.00</b>	<b>8,761,000.82</b>	<b>5,234,005.00</b>	<b>12,234,005.00</b>	<b>12,234,005.00</b>
2101	SALARY	24,357,553.41	12,234,005.00	8,761,000.82	5,234,005.00	12,234,005.00	12,234,005.00
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>24,357,553.41</b>	<b>12,234,005.00</b>	<b>8,761,000.82</b>	<b>5,234,005.00</b>	<b>12,234,005.00</b>	<b>12,234,005.00</b>
21010101	SALARY	24,357,553.41	12,234,005.00	8,761,000.82	5,234,005.00	12,234,005.00	12,234,005.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,695,703,448.00</b>	<b>8,000,000.00</b>	<b>1,100,000.00</b>	<b>8,000,000.00</b>	<b>22,550,000.00</b>	<b>22,550,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,695,703,448.00</b>	<b>8,000,000.00</b>	<b>1,100,000.00</b>	<b>8,000,000.00</b>	<b>22,550,000.00</b>	<b>22,550,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>590,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	1,000,000.00	0.00	1,000,000.00	1,500,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	490,000.00	1,000,000.00	0.00	1,000,000.00	1,500,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>280,000.00</b>	<b>1,850,000.00</b>	<b>0.00</b>	<b>1,850,000.00</b>	<b>2,850,000.00</b>	<b>2,850,000.00</b>
22020201	ELECTRICITY CHARGES	280,000.00	1,850,000.00	0.00	1,850,000.00	2,850,000.00	2,850,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,689,997,958.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	50,000.00	0.00	50,000.00	2,000,000.00	2,000,000.00
22020303	NEWSPAPERS	1,689,947,958.00	0.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>721,735,490.00</b>	<b>2,800,000.00</b>	<b>1,000,000.00</b>	<b>2,800,000.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	800,000.00	500,000.00	800,000.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	263,308,900.00	700,000.00	0.00	700,000.00	1,500,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	256,250,840.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	202,175,750.00	1,000,000.00	500,000.00	1,000,000.00	1,500,000.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,800,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	12,800,000.00	500,000.00	0.00	500,000.00	1,000,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>116,300,000.00</b>	<b>400,000.00</b>	<b>100,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	116,300,000.00	400,000.00	100,000.00	400,000.00	400,000.00	400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>154,000,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	154,000,000.00	100,000.00	0.00	100,000.00	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	0.00	300,000.00	0.00	300,000.00	3,500,000.00	3,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>25,000,000.00</b>	<b>122,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>25,000,000.00</b>	<b>107,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>25,000,000.00</b>	<b>107,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	50,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	15,000,000.00	7,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	15,000,000.00	0.00	0.00	0.00	0.00

<b>011102000100</b>	<b>POVERTY REDUCTION PROGRAMME</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>130,103,484.83</b>	<b>357,882,614.54</b>	<b>123,474,276.13</b>	<b>210,882,614.54</b>	<b>270,707,976.60</b>	<b>273,707,976.60</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,728,484.83</b>	<b>34,882,614.54</b>	<b>19,884,106.63</b>	<b>27,882,614.54</b>	<b>40,707,976.60</b>	<b>43,707,976.60</b>
<b>2101</b>	<b>SALARY</b>	<b>4,728,484.83</b>	<b>34,882,614.54</b>	<b>19,884,106.63</b>	<b>27,882,614.54</b>	<b>40,707,976.60</b>	<b>43,707,976.60</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,728,484.83</b>	<b>34,882,614.54</b>	<b>19,884,106.63</b>	<b>27,882,614.54</b>	<b>40,707,976.60</b>	<b>43,707,976.60</b>
21010101	SALARY	4,728,484.83	34,882,614.54	19,884,106.63	27,882,614.54	40,707,976.60	43,707,976.60
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,375,000.00</b>	<b>23,000,000.00</b>	<b>4,050,000.00</b>	<b>23,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,375,000.00</b>	<b>23,000,000.00</b>	<b>4,050,000.00</b>	<b>23,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	0.00	3,000,000.00	5,000,000.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>170,000.00</b>	<b>5,500,000.00</b>	<b>2,000,000.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	170,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>2,000,000.00</b>	<b>2,050,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	2,050,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	0.00	4,000,000.00	0.00	4,000,000.00	5,000,000.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020601	SECURITY SERVICES	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>205,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	205,000.00	4,000,000.00	0.00	4,000,000.00	6,000,000.00	6,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>120,000,000.00</b>	<b>300,000,000.00</b>	<b>99,540,169.50</b>	<b>160,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>120,000,000.00</b>	<b>150,000,000.00</b>	<b>40,000,000.00</b>	<b>90,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>120,000,000.00</b>	<b>150,000,000.00</b>	<b>40,000,000.00</b>	<b>90,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES	10,000,000.00	20,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
23010108	PURCHASE OF BUSES	50,000,000.00	70,000,000.00	20,000,000.00	30,000,000.00	70,000,000.00	70,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	20,000,000.00	20,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	40,000,000.00	40,000,000.00	10,000,000.00	20,000,000.00	40,000,000.00	40,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>59,540,169.50</b>	<b>70,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>59,540,169.50</b>	<b>70,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	150,000,000.00	59,540,169.50	70,000,000.00	50,000,000.00	50,000,000.00

<b>011103300100</b>	<b>SOSACAT</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>454,667,641.63</b>	<b>55,954,320.00</b>	<b>16,781,110.46</b>	<b>45,954,320.00</b>	<b>105,521,094.01</b>	<b>105,521,094.01</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>14,649,441.63</b>	<b>20,954,320.00</b>	<b>16,291,110.46</b>	<b>20,954,320.00</b>	<b>70,521,094.01</b>	<b>70,521,094.01</b>
<b>2101</b>	<b>SALARY</b>	<b>14,649,441.63</b>	<b>20,954,320.00</b>	<b>16,291,110.46</b>	<b>20,954,320.00</b>	<b>70,521,094.01</b>	<b>70,521,094.01</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>14,649,441.63</b>	<b>20,954,320.00</b>	<b>16,291,110.46</b>	<b>20,954,320.00</b>	<b>70,521,094.01</b>	<b>70,521,094.01</b>
21010101	SALARY	14,649,441.63	20,954,320.00	16,291,110.46	20,954,320.00	70,521,094.01	70,521,094.01
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>440,018,200.00</b>	<b>35,000,000.00</b>	<b>490,000.00</b>	<b>25,000,000.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>440,018,200.00</b>	<b>35,000,000.00</b>	<b>490,000.00</b>	<b>25,000,000.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>280,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	280,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	13,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>94,708,640.00</b>	<b>31,000,000.00</b>	<b>210,000.00</b>	<b>21,000,000.00</b>	<b>31,000,000.00</b>	<b>31,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	75,000,000.00	1,000,000.00	140,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	19,708,640.00	30,000,000.00	70,000.00	20,000,000.00	30,000,000.00	30,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>322,309,560.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22021004	MEDICAL EXPENSES-LOCAL	322,309,560.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

011103500200 Primary School Staff Pension Board							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>60,206,158.85</b>	<b>25,338,250.00</b>	<b>17,233,659.26</b>	<b>67,838,250.00</b>	<b>28,538,250.00</b>	<b>44,421,094.01</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>59,481,158.85</b>	<b>18,338,250.00</b>	<b>17,233,659.26</b>	<b>27,338,250.00</b>	<b>18,338,250.00</b>	<b>36,521,094.01</b>
<b>2101</b>	<b>SALARY</b>	<b>59,481,158.85</b>	<b>18,338,250.00</b>	<b>17,233,659.26</b>	<b>27,338,250.00</b>	<b>18,338,250.00</b>	<b>36,521,094.01</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>59,481,158.85</b>	<b>18,338,250.00</b>	<b>17,233,659.26</b>	<b>27,338,250.00</b>	<b>18,338,250.00</b>	<b>36,521,094.01</b>
21010101	SALARY	59,481,158.85	18,338,250.00	17,233,659.26	27,338,250.00	18,338,250.00	36,521,094.01
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>725,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>10,200,000.00</b>	<b>7,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>725,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>10,200,000.00</b>	<b>7,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>510,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>3,300,000.00</b>	<b>2,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	505,000.00	1,000,000.00	0.00	2,000,000.00	1,300,000.00	1,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00	1,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,500,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000.00	1,000,000.00	0.00	2,000,000.00	2,500,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>210,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	205,000.00	500,000.00	0.00	1,500,000.00	1,200,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	0.00	1,000,000.00	1,200,000.00	1,200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	30,000,000.00	0.00	0.00
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011103700100 Pilgrims Welfare Agency							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>1,365,259,697.93</u>	<u>48,521,094.01</u>	<u>21,162,173.63</u>	<u>52,871,094.01</u>	<u>62,421,094.01</u>	<u>58,121,094.01</u>
21	PERSONNEL COST	24,797,385.93	30,521,094.01	20,912,173.63	30,521,094.01	35,521,094.01	36,521,094.01
2101	SALARY	24,797,385.93	30,521,094.01	20,912,173.63	30,521,094.01	35,521,094.01	36,521,094.01
210101	SALARIES AND WAGES	24,797,385.93	30,521,094.01	20,912,173.63	30,521,094.01	35,521,094.01	36,521,094.01
21010101	SALARY	24,797,385.93	30,521,094.01	20,912,173.63	30,521,094.01	35,521,094.01	36,521,094.01
22	OTHER RECURRENT COSTS	1,340,462,312.00	18,000,000.00	250,000.00	22,350,000.00	26,900,000.00	21,600,000.00
2202	OVERHEAD COST	1,340,462,312.00	18,000,000.00	250,000.00	22,350,000.00	26,900,000.00	21,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	2,500,000.00	250,000.00	3,250,000.00	3,300,000.00	2,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	650,000.00	1,300,000.00	250,000.00	1,500,000.00	1,300,000.00	1,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000.00	1,200,000.00	0.00	1,750,000.00	2,000,000.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	135,379,500.00	2,000,000.00	0.00	2,000,000.00	3,500,000.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	1,000,000.00	0.00	1,000,000.00	2,500,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	135,329,500.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	147,300,000.00	4,000,000.00	0.00	4,400,000.00	6,400,000.00	4,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	1,000,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	145,000,000.00	1,000,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020406	OTHER MAINTENANCE SERVICES	2,200,000.00	1,000,000.00	0.00	1,000,000.00	3,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	9,392,812.00	5,000,000.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00
22020502	INTERNATIONAL TRAINING	9,392,812.00	5,000,000.00	0.00	6,500,000.00	6,500,000.00	6,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	1,000,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,046,690,000.00	3,500,000.00	0.00	5,000,000.00	6,000,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	285,100,000.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	761,100,000.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22021007	WELFARE PACKAGES	490,000.00	1,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00

016700100100 Ministry for Special Duties							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>867,736,879.66</u>	<u>179,052,138.00</u>	<u>20,000,000.00</u>	<u>158,300,138.00</u>	<u>155,821,094.01</u>	<u>155,821,094.01</u>

<b>21</b>	<b>PERSONNEL COST</b>	<b>106,906,512.29</b>	<b>15,752,138.00</b>	<b>0.00</b>	<b>5,000,138.00</b>	<b>6,521,094.01</b>	<b>6,521,094.01</b>
2101	SALARY	106,906,512.29	15,752,138.00	0.00	5,000,138.00	6,521,094.01	6,521,094.01
210101	SALARIES AND WAGES	106,906,512.29	15,752,138.00	0.00	5,000,138.00	6,521,094.01	6,521,094.01
21010101	SALARY	106,906,512.29	15,752,138.00	0.00	5,000,138.00	6,521,094.01	6,521,094.01
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>13,800,000.00</b>	<b>33,300,000.00</b>	<b>20,000,000.00</b>	<b>43,300,000.00</b>	<b>39,300,000.00</b>	<b>39,300,000.00</b>
2202	OVERHEAD COST	13,800,000.00	33,300,000.00	20,000,000.00	43,300,000.00	39,300,000.00	39,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,000,000.00	10,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,700,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,300,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,300,000.00	11,000,000.00	9,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	3,000,000.00	4,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,100,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	6,000,000.00	5,000,000.00	6,000,000.00	6,000,000.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,500,000.00	12,300,000.00	6,000,000.00	12,300,000.00	12,300,000.00	12,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	3,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,080,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	620,000.00	4,300,000.00	4,000,000.00	4,300,000.00	4,300,000.00	4,300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	10,000,000.00	6,000,000.00	6,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	10,000,000.00	6,000,000.00	6,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>747,030,367.37</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>
2301	FIXED ASSETS PURCHASED	747,030,367.37	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	747,030,367.37	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
23010104	PURCHASE MOTOR CYCLES	747,030,367.37	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
23010108	PURCHASE OF BUSES	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	30,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	30,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	30,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

<b>016700200100</b>	<b>Fire Service</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>93,758,403.14</b>	<b>400,996,441.44</b>	<b>135,417,371.61</b>	<b>200,246,263.51</b>	<b>1,758,408,576.69</b>	<b>798,093,068.05</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>93,758,403.14</b>	<b>180,996,441.44</b>	<b>128,617,371.61</b>	<b>170,246,263.51</b>	<b>181,908,576.69</b>	<b>190,908,576.69</b>

<b>2101</b>	<b>SALARY</b>	<b>93,758,403.14</b>	<b>180,996,441.44</b>	<b>128,617,371.61</b>	<b>170,246,263.51</b>	<b>181,908,576.69</b>	<b>190,908,576.69</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>93,758,403.14</b>	<b>180,996,441.44</b>	<b>128,617,371.61</b>	<b>170,246,263.51</b>	<b>181,908,576.69</b>	<b>190,908,576.69</b>
21010101	SALARY	93,758,403.14	180,996,441.44	128,617,371.61	170,246,263.51	181,908,576.69	190,908,576.69
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>6,800,000.00</b>	<b>30,000,000.00</b>	<b>31,500,000.00</b>	<b>33,075,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>6,800,000.00</b>	<b>30,000,000.00</b>	<b>31,500,000.00</b>	<b>33,075,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>1,700,000.00</b>	<b>4,000,000.00</b>	<b>5,250,000.00</b>	<b>5,512,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,000,000.00	1,700,000.00	4,000,000.00	5,250,000.00	5,512,500.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>3,400,000.00</b>	<b>5,000,000.00</b>	<b>4,200,000.00</b>	<b>4,410,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	3,000,000.00	3,400,000.00	3,000,000.00	2,100,000.00	2,205,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>2,100,000.00</b>	<b>2,205,000.00</b>
22020501	LOCAL TRAINING	0.00	3,000,000.00	0.00	3,000,000.00	2,100,000.00	2,205,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>1,700,000.00</b>	<b>10,000,000.00</b>	<b>10,500,000.00</b>	<b>11,025,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	10,000,000.00	1,700,000.00	10,000,000.00	10,500,000.00	11,025,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>7,350,000.00</b>	<b>7,717,500.00</b>
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,000,000.00	0.00	2,000,000.00	2,100,000.00	2,205,000.00
22021007	WELFARE PACKAGES	0.00	4,000,000.00	0.00	4,000,000.00	5,250,000.00	5,512,500.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>190,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,545,000,000.00</b>	<b>574,109,491.36</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>175,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,485,000,000.00</b>	<b>574,109,491.36</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>175,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,485,000,000.00</b>	<b>574,109,491.36</b>
23010108	PURCHASE OF BUSES	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	35,000,000.00	0.00	0.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	60,000,000.00	0.00	0.00	1,250,000,000.00	574,109,491.36
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	30,000,000.00	0.00	0.00	235,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	15,000,000.00	0.00	0.00	60,000,000.00	0.00

<b>016100100100</b>	<b>SSG'S Office</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>3,414,110,195.31</b>	<b>11,326,500,000.00</b>	<b>7,340,115,358.35</b>	<b>14,017,200,000.00</b>	<b>10,765,335,000.00</b>	<b>10,815,741,750.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,800,000,000.00</b>	<b>1,500,000,000.00</b>	<b>1,456,341,053.31</b>	<b>2,300,000,000.00</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,800,000,000.00</b>	<b>1,500,000,000.00</b>	<b>1,456,341,053.31</b>	<b>2,300,000,000.00</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>



<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,800,000,000.00</b>	<b>1,500,000,000.00</b>	<b>1,456,341,053.31</b>	<b>2,300,000,000.00</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>
21010101	SALARY	1,800,000,000.00	1,500,000,000.00	1,456,341,053.31	2,300,000,000.00	1,500,000,000.00	1,500,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>535,235,261.74</b>	<b>5,596,500,000.00</b>	<b>4,181,475,455.04</b>	<b>4,997,200,000.00</b>	<b>6,207,200,000.00</b>	<b>6,207,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>535,235,261.74</b>	<b>2,896,500,000.00</b>	<b>1,941,223,955.04</b>	<b>2,597,200,000.00</b>	<b>2,807,200,000.00</b>	<b>2,807,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>231,700,000.00</b>	<b>450,000,000.00</b>	<b>315,852,536.00</b>	<b>410,000,000.00</b>	<b>410,000,000.00</b>	<b>410,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	130,000,000.00	94,168,536.00	130,000,000.00	130,000,000.00	130,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	80,000,000.00	15,752,000.00	80,000,000.00	80,000,000.00	80,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	230,100,000.00	120,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	200,000.00	120,000,000.00	105,932,000.00	100,000,000.00	100,000,000.00	100,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>35,000,000.00</b>	<b>12,660,000.00</b>	<b>25,000,000.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	20,000,000.00	2,660,000.00	10,000,000.00	20,000,000.00	20,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,000,000.00	15,000,000.00	10,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>127,500,144.00</b>	<b>2,050,000,000.00</b>	<b>1,547,961,419.04</b>	<b>1,720,700,000.00</b>	<b>1,820,700,000.00</b>	<b>1,820,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,144.00	120,000,000.00	43,295,625.00	10,000,000.00	10,000,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	120,000,000.00	110,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	125,500,000.00	10,000,000.00	0.00	700,000.00	700,000.00	700,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	500,000.00	1,800,000,000.00	1,394,665,794.04	1,700,000,000.00	1,800,000,000.00	1,800,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>155,408,117.74</b>	<b>170,000,000.00</b>	<b>49,250,000.00</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	155,408,117.74	170,000,000.00	49,250,000.00	350,000,000.00	350,000,000.00	350,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,627,000.00</b>	<b>20,000,000.00</b>	<b>15,500,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	2,627,000.00	20,000,000.00	15,500,000.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>10,000,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
22020902	INSURANCE PREMIUM	10,000,000.00	150,000,000.00	0.00	50,000,000.00	150,000,000.00	150,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
22021007	WELFARE PACKAGES	5,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>2,700,000,000.00</b>	<b>2,240,251,500.00</b>	<b>2,400,000,000.00</b>	<b>3,400,000,000.00</b>	<b>3,400,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>2,700,000,000.00</b>	<b>2,240,251,500.00</b>	<b>2,400,000,000.00</b>	<b>3,400,000,000.00</b>	<b>3,400,000,000.00</b>
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	0.00	900,000,000.00	869,063,000.00	900,000,000.00	900,000,000.00	900,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	1,800,000,000.00	1,371,188,500.00	1,500,000,000.00	2,500,000,000.00	2,500,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,078,874,933.57</b>	<b>4,230,000,000.00</b>	<b>1,702,298,850.00</b>	<b>6,720,000,000.00</b>	<b>3,058,135,000.00</b>	<b>3,108,541,750.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>103,874,933.57</b>	<b>1,700,000,000.00</b>	<b>355,600,000.00</b>	<b>2,300,000,000.00</b>	<b>1,060,235,000.00</b>	<b>1,125,246,750.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>103,874,933.57</b>	<b>1,700,000,000.00</b>	<b>355,600,000.00</b>	<b>2,300,000,000.00</b>	<b>1,060,235,000.00</b>	<b>1,125,246,750.00</b>
23010102	PURCHASE OF OFFICE BUILDINGS	10,000,000.00	50,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00

23010105	PURCHASE OF MOTOR VEHICLES	75,000,000.00	1,200,000,000.00	0.00	1,600,000,000.00	370,000,000.00	375,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	150,000,000.00	0.00	350,000,000.00	70,000,000.00	50,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	8,874,933.57	300,000,000.00	355,600,000.00	250,000,000.00	520,235,000.00	600,246,750.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>800,000,000.00</b>	<b>700,000,000.00</b>	<b>300,000,000.00</b>	<b>2,400,000,000.00</b>	<b>507,900,000.00</b>	<b>683,295,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>800,000,000.00</b>	<b>700,000,000.00</b>	<b>300,000,000.00</b>	<b>2,400,000,000.00</b>	<b>507,900,000.00</b>	<b>683,295,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	260,000,000.00	150,000,000.00	0.00	1,550,000,000.00	315,500,000.00	486,275,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	500,000,000.00	200,000,000.00	300,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	30,000,000.00	200,000,000.00	0.00	200,000,000.00	92,400,000.00	97,020,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	100,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	0.00	500,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>95,000,000.00</b>	<b>1,660,000,000.00</b>	<b>885,108,000.00</b>	<b>1,800,000,000.00</b>	<b>1,190,000,000.00</b>	<b>950,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>95,000,000.00</b>	<b>1,660,000,000.00</b>	<b>885,108,000.00</b>	<b>1,800,000,000.00</b>	<b>1,190,000,000.00</b>	<b>950,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000.00	300,000,000.00	0.00	300,000,000.00	40,000,000.00	50,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	30,000,000.00	360,000,000.00	0.00	430,000,000.00	450,000,000.00	350,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	50,000,000.00	785,108,000.00	400,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	900,000,000.00	100,000,000.00	620,000,000.00	650,000,000.00	500,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	15,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>80,000,000.00</b>	<b>170,000,000.00</b>	<b>161,590,850.00</b>	<b>220,000,000.00</b>	<b>300,000,000.00</b>	<b>350,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>80,000,000.00</b>	<b>170,000,000.00</b>	<b>161,590,850.00</b>	<b>220,000,000.00</b>	<b>300,000,000.00</b>	<b>350,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	80,000,000.00	170,000,000.00	161,590,850.00	220,000,000.00	300,000,000.00	350,000,000.00

<b>016102100200</b>	<b>Liaison Office ABUJA</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>22,778,792.83</b>	<b>51,778,792.83</b>	<b>38,280,021.68</b>	<b>51,778,792.83</b>	<b>232,778,792.83</b>	<b>232,778,792.83</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>22,778,792.83</b>	<b>22,778,792.83</b>	<b>20,280,021.68</b>	<b>22,778,792.83</b>	<b>22,778,792.83</b>	<b>22,778,792.83</b>
<b>2101</b>	<b>SALARY</b>	<b>22,778,792.83</b>	<b>22,778,792.83</b>	<b>20,280,021.68</b>	<b>22,778,792.83</b>	<b>22,778,792.83</b>	<b>22,778,792.83</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>22,778,792.83</b>	<b>22,778,792.83</b>	<b>20,280,021.68</b>	<b>22,778,792.83</b>	<b>22,778,792.83</b>	<b>22,778,792.83</b>
21010101	SALARY	22,778,792.83	22,778,792.83	20,280,021.68	22,778,792.83	22,778,792.83	22,778,792.83
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>29,000,000.00</b>	<b>18,000,000.00</b>	<b>29,000,000.00</b>	<b>210,000,000.00</b>	<b>210,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>29,000,000.00</b>	<b>18,000,000.00</b>	<b>29,000,000.00</b>	<b>210,000,000.00</b>	<b>210,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>9,000,000.00</b>	<b>9,500,000.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	6,500,000.00	6,000,000.00	6,500,000.00	60,000,000.00	60,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	3,000,000.00	3,000,000.00	10,000,000.00	10,000,000.00

<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>3,000,000.00</b>	<b>7,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
22020202	TELEPHONE CHARGES	0.00	2,000,000.00	0.00	2,000,000.00	30,000,000.00	30,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	5,000,000.00	3,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>3,000,000.00</b>	<b>6,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,000,000.00	3,000,000.00	3,000,000.00	10,000,000.00	10,000,000.00
22020303	NEWSPAPERS	0.00	1,000,000.00	0.00	1,000,000.00	10,000,000.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	2,000,000.00	0.00	2,000,000.00	20,000,000.00	20,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>3,000,000.00</b>	<b>6,500,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,000,000.00	3,000,000.00	3,000,000.00	50,000,000.00	50,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	3,500,000.00	0.00	3,500,000.00	10,000,000.00	10,000,000.00

<b>011200300100</b>	<b>Sokoto State House of Assembly</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>1,301,851,544.27</u></b>	<b><u>3,548,238,250.00</u></b>	<b><u>1,678,188,893.89</u></b>	<b><u>4,032,460,416.27</u></b>	<b><u>4,060,833,437.08</u></b>	<b><u>4,263,875,108.94</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>719,960,416.27</b>	<b>710,000,000.00</b>	<b>321,713,893.89</b>	<b>719,960,416.27</b>	<b>545,958,437.08</b>	<b>573,256,358.94</b>
<b>2101</b>	<b>SALARY</b>	<b>719,960,416.27</b>	<b>710,000,000.00</b>	<b>321,713,893.89</b>	<b>719,960,416.27</b>	<b>545,958,437.08</b>	<b>573,256,358.94</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>719,960,416.27</b>	<b>710,000,000.00</b>	<b>321,713,893.89</b>	<b>719,960,416.27</b>	<b>545,958,437.08</b>	<b>573,256,358.94</b>
21010101	SALARY	719,960,416.27	710,000,000.00	321,713,893.89	719,960,416.27	545,958,437.08	573,256,358.94
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>581,891,128.00</b>	<b>1,534,738,250.00</b>	<b>956,475,000.00</b>	<b>1,679,000,000.00</b>	<b>2,146,200,000.00</b>	<b>2,253,510,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>581,891,128.00</b>	<b>1,534,738,250.00</b>	<b>956,475,000.00</b>	<b>1,679,000,000.00</b>	<b>2,146,200,000.00</b>	<b>2,253,510,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,550,000.00</b>	<b>535,338,250.00</b>	<b>351,000,000.00</b>	<b>410,000,000.00</b>	<b>619,500,000.00</b>	<b>650,475,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,250,000.00	245,338,250.00	226,000,000.00	270,000,000.00	315,000,000.00	330,750,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	70,000,000.00	0.00	70,000,000.00	73,500,000.00	77,175,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000.00	200,000,000.00	121,000,000.00	50,000,000.00	210,000,000.00	220,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	250,000.00	20,000,000.00	4,000,000.00	20,000,000.00	21,000,000.00	22,050,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>91,200,000.00</b>	<b>6,250,000.00</b>	<b>40,000,000.00</b>	<b>220,500,000.00</b>	<b>231,525,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	1,200,000.00	2,250,000.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	200,000.00	30,000,000.00	0.00	5,000,000.00	31,500,000.00	33,075,000.00
22020203	INTERNET ACCESS CHARGES	0.00	30,000,000.00	0.00	5,000,000.00	31,500,000.00	33,075,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	100,000.00	30,000,000.00	4,000,000.00	30,000,000.00	157,500,000.00	165,375,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>45,000,000.00</b>	<b>292,000,000.00</b>	<b>100,000,000.00</b>	<b>400,000,000.00</b>	<b>388,500,000.00</b>	<b>407,925,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	30,000,000.00	100,000,000.00	130,000,000.00	31,500,000.00	33,075,000.00
22020303	NEWSPAPERS	7,000,000.00	22,000,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	200,000,000.00	0.00	250,000,000.00	315,000,000.00	330,750,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	20,000,000.00	30,000,000.00	0.00	10,000,000.00	31,500,000.00	33,075,000.00

22020309	UNIFORMS & OTHER CLOTHING	16,000,000.00	10,000,000.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,000,000.00</b>	<b>245,200,000.00</b>	<b>212,225,000.00</b>	<b>463,000,000.00</b>	<b>438,900,000.00</b>	<b>460,845,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	80,000,000.00	79,125,000.00	150,000,000.00	157,500,000.00	165,375,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	8,000,000.00	0.00	8,000,000.00	8,400,000.00	8,820,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,300,000.00	2,200,000.00	100,000.00	105,000,000.00	5,250,000.00	5,512,500.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	650,000.00	30,000,000.00	13,000,000.00	30,000,000.00	31,500,000.00	33,075,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	20,000,000.00	20,000,000.00	20,000,000.00	21,000,000.00	22,050,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	100,000,000.00	100,000,000.00	145,000,000.00	210,000,000.00	220,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	5,000,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,750,000.00</b>	<b>16,537,500.00</b>
22020601	SECURITY SERVICES	100,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,500,000.00	11,025,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,250,000.00	5,512,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>35,000,000.00</b>	<b>18,000,000.00</b>	<b>20,000,000.00</b>	<b>36,750,000.00</b>	<b>38,587,500.00</b>
22020701	FINANCIAL CONSULTING	100,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,250,000.00	5,512,500.00
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000.00	5,000,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020703	LEGAL SERVICES	0.00	20,000,000.00	8,000,000.00	5,000,000.00	21,000,000.00	22,050,000.00
22020708	MEDICAL CONSULTING	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5,250,000.00	5,512,500.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>100,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>21,000,000.00</b>	<b>22,050,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	5,000,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
22020803	PLANT / GENERATOR FUEL COST	100,000,000.00	10,000,000.00	0.00	15,000,000.00	15,750,000.00	16,537,500.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>8,000,000.00</b>	<b>76,000,000.00</b>	<b>70,000,000.00</b>	<b>11,000,000.00</b>	<b>79,800,000.00</b>	<b>83,790,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000,000.00	1,000,000.00	0.00	1,000,000.00	1,050,000.00	1,102,500.00
22020902	INSURANCE PREMIUM	5,000,000.00	75,000,000.00	70,000,000.00	10,000,000.00	78,750,000.00	82,687,500.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>418,541,128.00</b>	<b>230,000,000.00</b>	<b>184,000,000.00</b>	<b>300,000,000.00</b>	<b>325,500,000.00</b>	<b>341,775,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000,000.00	40,000,000.00	50,000,000.00	52,500,000.00	55,125,000.00
22021004	MEDICAL EXPENSES-LOCAL	418,541,128.00	90,000,000.00	90,000,000.00	40,000,000.00	94,500,000.00	99,225,000.00
22021007	WELFARE PACKAGES	0.00	20,000,000.00	14,000,000.00	150,000,000.00	84,000,000.00	88,200,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	40,000,000.00	40,000,000.00	10,000,000.00	42,000,000.00	44,100,000.00
22021014	BUDGET EXPENSES	0.00	10,000,000.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	20,000,000.00	0.00	40,000,000.00	42,000,000.00	44,100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,303,500,000.00</b>	<b>400,000,000.00</b>	<b>1,633,500,000.00</b>	<b>1,368,675,000.00</b>	<b>1,437,108,750.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>916,000,000.00</b>	<b>300,000,000.00</b>	<b>1,246,000,000.00</b>	<b>961,800,000.00</b>	<b>1,009,890,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>916,000,000.00</b>	<b>300,000,000.00</b>	<b>1,246,000,000.00</b>	<b>961,800,000.00</b>	<b>1,009,890,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	700,000,000.00	300,000,000.00	960,000,000.00	735,000,000.00	771,750,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	65,000,000.00	0.00	0.00

23010108	PURCHASE OF BUSES	0.00	0.00	0.00	35,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	45,000,000.00	0.00	45,000,000.00	47,250,000.00	49,612,500.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	5,000,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	20,000,000.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
23010118	PURCHASE OF SCANNERS	0.00	10,000,000.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	15,000,000.00	0.00	15,000,000.00	15,750,000.00	16,537,500.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	50,000,000.00	0.00	50,000,000.00	52,500,000.00	55,125,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	60,000,000.00	0.00	30,000,000.00	63,000,000.00	66,150,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	11,000,000.00	0.00	11,000,000.00	11,550,000.00	12,127,500.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>73,500,000.00</b>	<b>77,175,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>73,500,000.00</b>	<b>77,175,000.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	150,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	20,000,000.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	50,000,000.00	0.00	50,000,000.00	52,500,000.00	55,125,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>317,500,000.00</b>	<b>100,000,000.00</b>	<b>167,500,000.00</b>	<b>333,375,000.00</b>	<b>350,043,750.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>317,500,000.00</b>	<b>100,000,000.00</b>	<b>167,500,000.00</b>	<b>333,375,000.00</b>	<b>350,043,750.00</b>
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	7,500,000.00	0.00	7,500,000.00	7,875,000.00	8,268,750.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	300,000,000.00	100,000,000.00	150,000,000.00	315,000,000.00	330,750,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	10,000,000.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00

011200400100 House of Assembly Service Commission							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>200,580,342.33</b>	<b>209,821,305.30</b>	<b>45,543,551.76</b>	<b>87,778,792.83</b>	<b>149,778,792.83</b>	<b>149,778,792.83</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>22,778,792.83</b>	<b>82,821,305.30</b>	<b>45,468,551.76</b>	<b>22,778,792.83</b>	<b>22,778,792.83</b>	<b>22,778,792.83</b>
<b>2101</b>	<b>SALARY</b>	<b>22,778,792.83</b>	<b>82,821,305.30</b>	<b>45,468,551.76</b>	<b>22,778,792.83</b>	<b>22,778,792.83</b>	<b>22,778,792.83</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>22,778,792.83</b>	<b>82,821,305.30</b>	<b>45,468,551.76</b>	<b>22,778,792.83</b>	<b>22,778,792.83</b>	<b>22,778,792.83</b>
21010101	SALARY	22,778,792.83	82,821,305.30	45,468,551.76	14,778,792.83	14,778,792.83	14,778,792.83
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>177,801,549.50</b>	<b>25,000,000.00</b>	<b>75,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>34,632,319.50</b>	<b>23,500,000.00</b>	<b>75,000.00</b>	<b>23,500,000.00</b>	<b>23,500,000.00</b>	<b>23,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,460,389.50</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,460,389.50	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,650,000.00</b>	<b>2,000,000.00</b>	<b>75,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,650,000.00	2,000,000.00	75,000.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,700,000.00</b>	<b>8,500,000.00</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,250,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,200,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,250,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,821,930.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	15,821,930.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>143,169,230.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>143,169,230.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	143,169,230.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>102,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>102,000,000.00</b>	<b>102,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>102,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>92,000,000.00</b>	<b>92,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>102,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>92,000,000.00</b>	<b>92,000,000.00</b>
23010108	PURCHASE OF BUSES	0.00	62,000,000.00	0.00	15,000,000.00	62,000,000.00	62,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	15,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00

012300100100	Ministry of Information						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>746,254,646.00</b>	<b>333,181,646.00</b>	<b>112,715,511.00</b>	<b>823,809,646.00</b>	<b>1,156,304,646.00</b>	<b>1,181,904,646.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>66,104,646.00</b>	<b>66,104,646.00</b>	<b>42,709,499.00</b>	<b>66,104,646.00</b>	<b>99,504,646.00</b>	<b>100,504,646.00</b>
<b>2101</b>	<b>SALARY</b>	<b>66,104,646.00</b>	<b>66,104,646.00</b>	<b>42,709,499.00</b>	<b>66,104,646.00</b>	<b>99,504,646.00</b>	<b>100,504,646.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>66,104,646.00</b>	<b>66,104,646.00</b>	<b>42,709,499.00</b>	<b>66,104,646.00</b>	<b>99,504,646.00</b>	<b>100,504,646.00</b>
21010101	SALARY	66,104,646.00	66,104,646.00	42,709,499.00	66,104,646.00	99,504,646.00	100,504,646.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>150,000.00</b>	<b>70,577,000.00</b>	<b>70,006,012.00</b>	<b>151,705,000.00</b>	<b>223,200,000.00</b>	<b>228,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>150,000.00</b>	<b>70,577,000.00</b>	<b>70,006,012.00</b>	<b>151,705,000.00</b>	<b>223,200,000.00</b>	<b>228,100,000.00</b>

<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>50,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>21,100,000.00</b>	<b>22,000,000.00</b>	<b>23,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	5,000,000.00	12,100,000.00	12,500,000.00	13,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000.00	5,000,000.00	5,000,000.00	9,000,000.00	9,500,000.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>100,000.00</b>	<b>3,127,000.00</b>	<b>2,856,012.00</b>	<b>3,605,000.00</b>	<b>4,500,000.00</b>	<b>5,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	2,627,000.00	2,356,012.00	605,000.00	1,000,000.00	1,500,000.00
22020304	MAGAZINES & PERIODICALS	0.00	500,000.00	500,000.00	3,000,000.00	3,500,000.00	3,800,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>6,550,000.00</b>	<b>6,300,000.00</b>	<b>17,500,000.00</b>	<b>19,200,000.00</b>	<b>20,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,250,000.00	1,000,000.00	6,500,000.00	7,000,000.00	7,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,000,000.00	3,000,000.00	1,500,000.00	1,700,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	1,000,000.00	7,500,000.00	8,000,000.00	8,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	1,300,000.00	1,300,000.00	2,000,000.00	2,500,000.00	2,800,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>350,000.00</b>	<b>6,500,000.00</b>	<b>7,000,000.00</b>	<b>7,200,000.00</b>
22020708	MEDICAL CONSULTING	0.00	700,000.00	350,000.00	6,500,000.00	7,000,000.00	7,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>50,200,000.00</b>	<b>50,500,000.00</b>	<b>103,000,000.00</b>	<b>170,500,000.00</b>	<b>171,800,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000,000.00	50,000,000.00	100,000,000.00	167,000,000.00	168,000,000.00
22021007	WELFARE PACKAGES	0.00	200,000.00	500,000.00	3,000,000.00	3,500,000.00	3,800,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>680,000,000.00</b>	<b>196,500,000.00</b>	<b>0.00</b>	<b>606,000,000.00</b>	<b>833,600,000.00</b>	<b>853,300,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>488,000,000.00</b>	<b>166,500,000.00</b>	<b>0.00</b>	<b>440,500,000.00</b>	<b>624,800,000.00</b>	<b>637,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>488,000,000.00</b>	<b>166,500,000.00</b>	<b>0.00</b>	<b>440,500,000.00</b>	<b>624,800,000.00</b>	<b>637,500,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	16,500,000.00	0.00	30,000,000.00	62,000,000.00	63,000,000.00
23010106	PURCHASE OF VANS	10,000,000.00	11,000,000.00	0.00	11,000,000.00	23,400,000.00	24,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000.00	22,000,000.00	0.00	44,000,000.00	47,300,000.00	49,000,000.00
23010113	PURCHASE OF COMPUTERS	15,000,000.00	0.00	0.00	35,500,000.00	50,600,000.00	51,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	15,000,000.00	0.00	0.00	10,000,000.00	18,000,000.00	18,500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	378,000,000.00	117,000,000.00	0.00	310,000,000.00	423,500,000.00	431,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>105,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>108,000,000.00</b>	<b>122,300,000.00</b>	<b>126,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>105,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>108,000,000.00</b>	<b>122,300,000.00</b>	<b>126,500,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	60,000,000.00	30,000,000.00	0.00	60,000,000.00	73,500,000.00	77,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	25,000,000.00	0.00	0.00	26,000,000.00	25,500,000.00	26,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	20,000,000.00	0.00	0.00	22,000,000.00	23,300,000.00	23,500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>52,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>37,500,000.00</b>	<b>44,500,000.00</b>	<b>46,300,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>52,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>37,500,000.00</b>	<b>44,500,000.00</b>	<b>46,300,000.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	20,000,000.00	0.00	0.00	20,000,000.00	22,000,000.00	22,500,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	2,000,000.00	0.00	0.00	2,500,000.00	3,500,000.00	3,800,000.00

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	0.00	0.00	15,000,000.00	19,000,000.00	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>42,000,000.00</b>	<b>43,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>42,000,000.00</b>	<b>43,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	35,000,000.00	0.00	0.00	20,000,000.00	42,000,000.00	43,000,000.00

012300300100 Sokoto State Televison (Rtv)							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>421,049,341.41</b>	<b>95,012,120.00</b>	<b>63,606,507.52</b>	<b>94,300,000.00</b>	<b>105,200,000.00</b>	<b>105,200,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,449,341.41</b>	<b>90,012,120.00</b>	<b>63,456,507.52</b>	<b>86,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
2101	SALARY	6,449,341.41	90,012,120.00	63,456,507.52	86,000,000.00	100,000,000.00	100,000,000.00
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,449,341.41</b>	<b>90,012,120.00</b>	<b>63,456,507.52</b>	<b>86,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
21010101	SALARY	6,449,341.41	90,012,120.00	63,456,507.52	86,000,000.00	100,000,000.00	100,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>414,600,000.00</b>	<b>5,000,000.00</b>	<b>150,000.00</b>	<b>8,300,000.00</b>	<b>5,200,000.00</b>	<b>5,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>414,600,000.00</b>	<b>5,000,000.00</b>	<b>150,000.00</b>	<b>8,300,000.00</b>	<b>5,200,000.00</b>	<b>5,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>410,000,000.00</b>	<b>1,800,000.00</b>	<b>150,000.00</b>	<b>2,000,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	800,000.00	0.00	1,000,000.00	200,000.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	410,000,000.00	1,000,000.00	150,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	0.00	1,000,000.00	200,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,600,000.00</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000.00	400,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	4,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	300,000.00	0.00	1,000,000.00	100,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	1,000,000.00	400,000.00	400,000.00

012300400100 Rima Radio							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>6,192,986.44</b>	<b>84,712,341.20</b>	<b>74,926,112.83</b>	<b>104,500,000.00</b>	<b>104,500,000.00</b>	<b>104,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,992,986.44</b>	<b>80,212,341.20</b>	<b>74,801,112.83</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
2101	SALARY	3,992,986.44	80,212,341.20	74,801,112.83	100,000,000.00	100,000,000.00	100,000,000.00
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,992,986.44</b>	<b>80,212,341.20</b>	<b>74,801,112.83</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>



21010101	SALARY	3,992,986.44	80,212,341.20	74,801,112.83	100,000,000.00	100,000,000.00	100,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,200,000.00</b>	<b>4,500,000.00</b>	<b>125,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,200,000.00</b>	<b>4,500,000.00</b>	<b>125,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>125,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	400,000.00	125,000.00	400,000.00	400,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020303	NEWSPAPERS	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>600,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22021007	WELFARE PACKAGES	600,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

012301300100 Government Printing Press							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>1,643,271,866.65</b>	<b>25,805,333.25</b>	<b>14,056,460.27</b>	<b>23,605,333.25</b>	<b>24,805,333.25</b>	<b>24,805,333.25</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,062,711,866.65</b>	<b>20,805,333.25</b>	<b>14,056,460.27</b>	<b>20,805,333.25</b>	<b>20,805,333.25</b>	<b>20,805,333.25</b>
<b>2101</b>	<b>SALARY</b>	<b>1,062,711,866.65</b>	<b>20,805,333.25</b>	<b>14,056,460.27</b>	<b>20,805,333.25</b>	<b>20,805,333.25</b>	<b>20,805,333.25</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,062,711,866.65</b>	<b>20,805,333.25</b>	<b>14,056,460.27</b>	<b>20,805,333.25</b>	<b>20,805,333.25</b>	<b>20,805,333.25</b>
21010101	SALARY	1,062,711,866.65	20,805,333.25	14,056,460.27	20,805,333.25	20,805,333.25	20,805,333.25
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>580,560,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>2,800,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>580,510,000.00</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>542,800,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	285,000,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	257,800,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>30,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020203	INTERNET ACCESS CHARGES	30,000.00	1,000,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>35,000,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,000,000.00	200,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,670,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,670,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>900,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020501	LOCAL TRAINING	900,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>110,000.00</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>
22021001	REFRESHMENT & MEALS	50,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	60,000.00	1,600,000.00	0.00	400,000.00	1,600,000.00	1,600,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>50,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>50,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22030101	MOTOR CYCLE ADVANCES	50,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00

012303100300 Waziri Junaidu Hist. & Culture Bureau							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>195,000.00</b>	<b>75,208,333.00</b>	<b>59,970,144.59</b>	<b>83,334,170.96</b>	<b>83,334,170.96</b>	<b>83,334,170.96</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>70,608,333.00</b>	<b>58,205,144.59</b>	<b>78,734,170.96</b>	<b>78,734,170.96</b>	<b>78,734,170.96</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>70,608,333.00</b>	<b>58,205,144.59</b>	<b>78,734,170.96</b>	<b>78,734,170.96</b>	<b>78,734,170.96</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>70,608,333.00</b>	<b>58,205,144.59</b>	<b>78,734,170.96</b>	<b>78,734,170.96</b>	<b>78,734,170.96</b>
21010101	SALARY	0.00	70,608,333.00	58,205,144.59	78,734,170.96	78,734,170.96	78,734,170.96
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>195,000.00</b>	<b>4,600,000.00</b>	<b>1,765,000.00</b>	<b>4,600,000.00</b>	<b>4,600,000.00</b>	<b>4,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>195,000.00</b>	<b>4,600,000.00</b>	<b>1,765,000.00</b>	<b>4,600,000.00</b>	<b>4,600,000.00</b>	<b>4,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>155,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,000.00</b>	<b>300,000.00</b>	<b>1,765,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000.00	200,000.00	1,765,000.00	200,000.00	200,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	5,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	5,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

012305500100 State Newspaper Comp.(The PATH)							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>8,856,757.52</b>	<b>100,077,158.50</b>	<b>61,781,838.86</b>	<b>90,077,158.50</b>	<b>106,577,158.50</b>	<b>106,577,158.50</b>

<b>21</b>	<b>PERSONNEL COST</b>	<b>8,851,757.52</b>	<b>90,077,158.50</b>	<b>56,781,838.86</b>	<b>80,077,158.50</b>	<b>90,077,158.50</b>	<b>90,077,158.50</b>
<b>2101</b>	<b>SALARY</b>	<b>8,851,757.52</b>	<b>90,077,158.50</b>	<b>56,781,838.86</b>	<b>80,077,158.50</b>	<b>90,077,158.50</b>	<b>90,077,158.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,851,757.52</b>	<b>90,077,158.50</b>	<b>56,781,838.86</b>	<b>80,077,158.50</b>	<b>90,077,158.50</b>	<b>90,077,158.50</b>
21010101	SALARY	8,851,757.52	90,077,158.50	56,781,838.86	80,077,158.50	90,077,158.50	90,077,158.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,000.00</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>	<b>16,500,000.00</b>	<b>16,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,000.00</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>	<b>16,500,000.00</b>	<b>16,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000.00</b>	<b>3,500,000.00</b>	<b>2,000,000.00</b>	<b>3,500,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000.00	2,500,000.00	2,000,000.00	2,500,000.00	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	500,000.00	1,000,000.00	2,000,000.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>2,500,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	3,000,000.00	2,500,000.00	3,000,000.00	3,000,000.00	3,000,000.00

<b>012500100100</b>	<b>Office of Head of Service</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>863,783,167.99</b>	<b>3,172,992,673.38</b>	<b>823,849,141.49</b>	<b>5,158,322,673.38</b>	<b>5,594,865,673.38</b>	<b>5,887,928,473.38</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>48,743,167.99</b>	<b>745,992,673.38</b>	<b>530,736,382.69</b>	<b>745,992,673.38</b>	<b>745,992,673.38</b>	<b>745,992,673.38</b>
<b>2101</b>	<b>SALARY</b>	<b>48,743,167.99</b>	<b>745,992,673.38</b>	<b>530,736,382.69</b>	<b>745,992,673.38</b>	<b>745,992,673.38</b>	<b>745,992,673.38</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>48,743,167.99</b>	<b>745,992,673.38</b>	<b>530,736,382.69</b>	<b>745,992,673.38</b>	<b>745,992,673.38</b>	<b>745,992,673.38</b>
21010101	SALARY	48,743,167.99	745,992,673.38	530,736,382.69	745,992,673.38	745,992,673.38	745,992,673.38
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>450,040,000.00</b>	<b>368,000,000.00</b>	<b>269,069,758.80</b>	<b>1,578,530,000.00</b>	<b>1,012,383,000.00</b>	<b>1,113,621,300.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>450,040,000.00</b>	<b>368,000,000.00</b>	<b>269,069,758.80</b>	<b>1,578,530,000.00</b>	<b>1,012,383,000.00</b>	<b>1,113,621,300.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>40,000.00</b>	<b>82,350,000.00</b>	<b>46,961,950.00</b>	<b>87,350,000.00</b>	<b>96,085,000.00</b>	<b>105,693,500.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000.00	40,000,000.00	43,961,950.00	45,000,000.00	49,500,000.00	54,450,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000.00	18,150,000.00	3,000,000.00	18,150,000.00	19,965,000.00	21,961,500.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000.00	24,200,000.00	0.00	24,200,000.00	26,620,000.00	29,282,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000,000.00</b>	<b>6,050,000.00</b>	<b>12,195,308.80</b>	<b>35,000,000.00</b>	<b>44,000,000.00</b>	<b>48,400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000,000.00	6,050,000.00	12,195,308.80	35,000,000.00	44,000,000.00	48,400,000.00

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>250,000,000.00</b>	<b>94,980,000.00</b>	<b>21,452,500.00</b>	<b>89,980,000.00</b>	<b>104,478,000.00</b>	<b>114,925,800.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,630,000.00	0.00	3,630,000.00	3,993,000.00	4,392,300.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	12,100,000.00	8,700,000.00	12,100,000.00	13,310,000.00	14,641,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	9,000,000.00	0.00	9,000,000.00	9,900,000.00	10,890,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	40,000,000.00	9,537,500.00	35,000,000.00	44,000,000.00	48,400,000.00
22020406	OTHER MAINTENANCE SERVICES	250,000,000.00	30,250,000.00	3,215,000.00	30,250,000.00	33,275,000.00	36,602,500.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>74,200,000.00</b>	<b>70,360,000.00</b>	<b>124,200,000.00</b>	<b>191,620,000.00</b>	<b>210,782,000.00</b>
22020501	LOCAL TRAINING	0.00	50,000,000.00	40,360,000.00	100,000,000.00	165,000,000.00	181,500,000.00
22020502	INTERNATIONAL TRAINING	0.00	24,200,000.00	30,000,000.00	24,200,000.00	26,620,000.00	29,282,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>20,000,000.00</b>	<b>42,000,000.00</b>	<b>46,200,000.00</b>	<b>50,820,000.00</b>
22020601	SECURITY SERVICES	0.00	42,000,000.00	20,000,000.00	42,000,000.00	46,200,000.00	50,820,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>68,420,000.00</b>	<b>98,100,000.00</b>	<b>1,200,000,000.00</b>	<b>530,000,000.00</b>	<b>583,000,000.00</b>
22021007	WELFARE PACKAGES	0.00	68,420,000.00	98,100,000.00	1,200,000,000.00	530,000,000.00	583,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>365,000,000.00</b>	<b>2,059,000,000.00</b>	<b>24,043,000.00</b>	<b>2,833,800,000.00</b>	<b>3,836,490,000.00</b>	<b>4,028,314,500.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>190,000,000.00</b>	<b>490,000,000.00</b>	<b>24,043,000.00</b>	<b>2,289,700,000.00</b>	<b>3,034,185,000.00</b>	<b>3,185,894,250.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>190,000,000.00</b>	<b>490,000,000.00</b>	<b>24,043,000.00</b>	<b>2,289,700,000.00</b>	<b>3,034,185,000.00</b>	<b>3,185,894,250.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	1,700,000,000.00	2,310,000,000.00	2,425,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	100,000,000.00	400,000,000.00	24,043,000.00	490,700,000.00	620,235,000.00	651,246,750.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	90,000,000.00	90,000,000.00	0.00	99,000,000.00	103,950,000.00	109,147,500.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>50,000,000.00</b>	<b>1,360,000,000.00</b>	<b>0.00</b>	<b>298,200,000.00</b>	<b>544,110,000.00</b>	<b>571,315,500.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>1,360,000,000.00</b>	<b>0.00</b>	<b>298,200,000.00</b>	<b>544,110,000.00</b>	<b>571,315,500.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	1,360,000,000.00	0.00	298,200,000.00	544,110,000.00	571,315,500.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>125,000,000.00</b>	<b>189,000,000.00</b>	<b>0.00</b>	<b>223,900,000.00</b>	<b>235,095,000.00</b>	<b>246,849,750.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>125,000,000.00</b>	<b>189,000,000.00</b>	<b>0.00</b>	<b>223,900,000.00</b>	<b>235,095,000.00</b>	<b>246,849,750.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	110,000,000.00	172,000,000.00	0.00	205,200,000.00	215,460,000.00	226,233,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	15,000,000.00	17,000,000.00	0.00	18,700,000.00	19,635,000.00	20,616,750.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>23,100,000.00</b>	<b>24,255,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>23,100,000.00</b>	<b>24,255,000.00</b>
23050110	Insurance and Security of Government Property	0.00	20,000,000.00	0.00	22,000,000.00	23,100,000.00	24,255,000.00

<b>012500100200</b>	<b>Sokoto State Public Service Institute</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>409,000,000.00</b>	<b>24,400,000.00</b>	<b>20,100,000.00</b>

<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
21010101	SALARY	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>164,000,000.00</b>	<b>14,400,000.00</b>	<b>10,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>164,000,000.00</b>	<b>14,400,000.00</b>	<b>10,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>3,300,000.00</b>	<b>2,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	10,000,000.00	1,300,000.00	1,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	10,000,000.00	2,000,000.00	1,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29,000,000.00</b>	<b>5,700,000.00</b>	<b>4,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	12,000,000.00	2,500,000.00	1,000,000.00
22020302	BOOKS	0.00	0.00	0.00	5,000,000.00	1,000,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	7,000,000.00	1,200,000.00	1,200,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	5,000,000.00	1,000,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>5,400,000.00</b>	<b>3,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	10,000,000.00	1,200,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	5,000,000.00	3,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	10,000,000.00	1,200,000.00	1,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	15,000,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	30,000,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	15,000,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	10,000,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>235,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>115,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>115,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	60,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	30,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	25,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	120,000,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	120,000,000.00	0.00	0.00

014000100100 Office of Auditor General							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>4,868,484.83</b>	<b>211,867,209.02</b>	<b>159,846,285.01</b>	<b>278,367,209.02</b>	<b>257,867,209.02</b>	<b>102,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,728,484.83</b>	<b>145,867,209.02</b>	<b>120,055,703.01</b>	<b>145,867,209.02</b>	<b>155,867,209.02</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>4,728,484.83</b>	<b>145,867,209.02</b>	<b>120,055,703.01</b>	<b>145,867,209.02</b>	<b>155,867,209.02</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,728,484.83</b>	<b>145,867,209.02</b>	<b>120,055,703.01</b>	<b>145,867,209.02</b>	<b>155,867,209.02</b>	<b>0.00</b>
21010101	SALARY	4,728,484.83	132,467,209.02	116,983,902.99	132,467,209.02	155,867,209.02	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	13,400,000.00	3,071,800.02	13,400,000.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>140,000.00</b>	<b>66,000,000.00</b>	<b>39,790,582.00</b>	<b>132,500,000.00</b>	<b>102,000,000.00</b>	<b>102,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>140,000.00</b>	<b>66,000,000.00</b>	<b>39,790,582.00</b>	<b>132,500,000.00</b>	<b>102,000,000.00</b>	<b>102,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000.00</b>	<b>5,000,000.00</b>	<b>2,580,582.00</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000.00	5,000,000.00	2,580,582.00	5,000,000.00	10,000,000.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>110,000.00</b>	<b>15,500,000.00</b>	<b>13,700,000.00</b>	<b>20,000,000.00</b>	<b>16,500,000.00</b>	<b>16,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000.00	5,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	105,000.00	10,500,000.00	8,700,000.00	15,000,000.00	6,500,000.00	6,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,000.00</b>	<b>15,500,000.00</b>	<b>2,110,000.00</b>	<b>22,500,000.00</b>	<b>22,500,000.00</b>	<b>22,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000.00	5,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000.00	5,500,000.00	2,110,000.00	5,500,000.00	5,500,000.00	5,500,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000.00</b>	<b>7,000,000.00</b>	<b>6,900,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	5,000.00	7,000,000.00	6,900,000.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>7,500,000.00</b>	<b>60,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	10,000,000.00	7,500,000.00	60,000,000.00	30,000,000.00	30,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,000.00</b>	<b>8,000,000.00</b>	<b>7,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	5,000.00	8,000,000.00	7,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

014000200100 Local Government Audit							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate

<b>2</b>	<b>EXPENDITURES</b>	<b>37,018,704.42</b>	<b>72,717,486.00</b>	<b>27,815,257.70</b>	<b>131,509,557.02</b>	<b>197,946,757.00</b>	<b>145,800,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>36,118,704.42</b>	<b>32,608,219.00</b>	<b>24,215,257.70</b>	<b>69,509,557.02</b>	<b>68,437,757.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>36,118,704.42</b>	<b>32,608,219.00</b>	<b>24,215,257.70</b>	<b>69,509,557.02</b>	<b>68,437,757.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>36,118,704.42</b>	<b>32,608,219.00</b>	<b>24,215,257.70</b>	<b>69,509,557.02</b>	<b>68,437,757.00</b>	<b>0.00</b>
21010101	SALARY	36,118,704.42	32,608,219.00	21,143,457.68	63,437,757.00	68,437,757.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	3,071,800.02	6,071,800.02	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>900,000.00</b>	<b>40,109,267.00</b>	<b>3,600,000.00</b>	<b>62,000,000.00</b>	<b>129,509,000.00</b>	<b>145,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>900,000.00</b>	<b>40,109,267.00</b>	<b>3,600,000.00</b>	<b>62,000,000.00</b>	<b>129,509,000.00</b>	<b>145,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>590,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>12,000,000.00</b>	<b>15,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	80,000.00	7,000,000.00	0.00	6,000,000.00	7,000,000.00	7,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	510,000.00	2,000,000.00	0.00	1,000,000.00	5,000,000.00	8,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>30,000.00</b>	<b>12,500,000.00</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>52,000,000.00</b>	<b>59,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000.00	1,050,000.00	0.00	3,000,000.00	4,500,000.00	7,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000.00	11,450,000.00	0.00	8,000,000.00	17,000,000.00	20,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000.00	0.00	0.00	10,000,000.00	30,500,000.00	32,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>6,000,000.00</b>	<b>6,500,000.00</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,600,000.00	0.00	3,000,000.00	6,000,000.00	6,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>145,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>22,000,000.00</b>	<b>22,500,000.00</b>
22020701	FINANCIAL CONSULTING	145,000.00	0.00	0.00	20,000,000.00	22,000,000.00	22,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,000.00</b>	<b>1,009,267.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,009,000.00</b>	<b>1,500,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	5,000.00	1,009,267.00	0.00	0.00	1,009,000.00	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>130,000.00</b>	<b>16,000,000.00</b>	<b>3,600,000.00</b>	<b>11,000,000.00</b>	<b>36,500,000.00</b>	<b>40,800,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	5,000.00	15,000,000.00	3,600,000.00	0.00	20,000,000.00	22,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	20,000.00	1,000,000.00	0.00	0.00	3,500,000.00	4,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	105,000.00	0.00	0.00	11,000,000.00	12,000,000.00	13,800,000.00

<b>014700100100</b>	<b>Civil Service Commission</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>23,956,592.51</b>	<b>66,722,614.54</b>	<b>29,949,663.69</b>	<b>123,882,614.54</b>	<b>114,022,614.54</b>	<b>116,022,614.54</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>22,256,592.51</b>	<b>34,882,614.54</b>	<b>29,899,663.69</b>	<b>45,882,614.54</b>	<b>72,882,614.54</b>	<b>74,882,614.54</b>
<b>2101</b>	<b>SALARY</b>	<b>22,256,592.51</b>	<b>34,882,614.54</b>	<b>29,899,663.69</b>	<b>45,882,614.54</b>	<b>72,882,614.54</b>	<b>74,882,614.54</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>22,256,592.51</b>	<b>34,882,614.54</b>	<b>29,899,663.69</b>	<b>45,882,614.54</b>	<b>72,882,614.54</b>	<b>74,882,614.54</b>
21010101	SALARY	0.00	30,941,064.84	26,389,075.96	40,941,064.84	67,941,064.84	69,941,064.84
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	22,256,592.51	3,941,549.70	3,510,587.73	4,941,549.70	4,941,549.70	4,941,549.70

<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,700,000.00</b>	<b>31,840,000.00</b>	<b>50,000.00</b>	<b>78,000,000.00</b>	<b>41,140,000.00</b>	<b>41,140,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,700,000.00</b>	<b>31,840,000.00</b>	<b>50,000.00</b>	<b>78,000,000.00</b>	<b>41,140,000.00</b>	<b>41,140,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,100,000.00</b>	<b>6,940,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>8,940,000.00</b>	<b>8,940,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	550,000.00	3,600,000.00	0.00	10,000,000.00	5,600,000.00	5,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	550,000.00	3,340,000.00	0.00	7,000,000.00	3,340,000.00	3,340,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>50,000.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>5,600,000.00</b>	<b>5,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	3,600,000.00	0.00	20,000,000.00	5,600,000.00	5,600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>550,000.00</b>	<b>12,000,000.00</b>	<b>50,000.00</b>	<b>27,000,000.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	550,000.00	4,000,000.00	0.00	5,000,000.00	4,000,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	50,000.00	8,000,000.00	4,000,000.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,000,000.00	0.00	10,000,000.00	4,000,000.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	4,000,000.00	0.00	6,000,000.00	4,000,000.00	4,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>5,300,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>6,600,000.00</b>	<b>6,600,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,300,000.00	0.00	4,000,000.00	3,300,000.00	3,300,000.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	0.00	4,000,000.00	3,300,000.00	3,300,000.00

<b>014900100100</b>	<b>Local Government Service Commission</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,229,002,156.04</b>	<b>52,684,732.50</b>	<b>39,213,539.17</b>	<b>76,482,129.68</b>	<b>85,541,064.84</b>	<b>85,541,064.84</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>36,118,704.42</b>	<b>47,884,732.50</b>	<b>39,213,539.17</b>	<b>71,882,129.68</b>	<b>80,941,064.84</b>	<b>80,941,064.84</b>
<b>2101</b>	<b>SALARY</b>	<b>36,118,704.42</b>	<b>47,884,732.50</b>	<b>39,213,539.17</b>	<b>71,882,129.68</b>	<b>80,941,064.84</b>	<b>80,941,064.84</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>36,118,704.42</b>	<b>47,884,732.50</b>	<b>39,213,539.17</b>	<b>71,882,129.68</b>	<b>80,941,064.84</b>	<b>80,941,064.84</b>
21010101	SALARY	36,118,704.42	16,943,667.66	34,760,889.13	40,941,064.84	50,000,000.00	50,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	30,941,064.84	4,452,650.04	30,941,064.84	30,941,064.84	30,941,064.84
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,192,883,451.62</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>4,600,000.00</b>	<b>4,600,000.00</b>	<b>4,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,192,883,451.62</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>4,600,000.00</b>	<b>4,600,000.00</b>	<b>4,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>604,244,700.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	604,244,700.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>580,018,751.62</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>



22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	95,387,251.62	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	484,631,500.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>620,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22021007	WELFARE PACKAGES	620,000.00	1,500,000.00	0.00	1,300,000.00	1,500,000.00	1,500,000.00

<b>014903500100 Local Government Pension Board</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>17,541,322.50</b>	<b>57,338,250.00</b>	<b>21,593,687.54</b>	<b>89,338,250.00</b>	<b>109,338,250.00</b>	<b>107,338,250.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>9,621,322.50</b>	<b>38,338,250.00</b>	<b>21,593,687.54</b>	<b>72,338,250.00</b>	<b>80,338,250.00</b>	<b>80,338,250.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,476,210.56</b>	<b>38,338,250.00</b>	<b>21,593,687.54</b>	<b>32,338,250.00</b>	<b>40,338,250.00</b>	<b>40,338,250.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,476,210.56</b>	<b>38,338,250.00</b>	<b>21,593,687.54</b>	<b>32,338,250.00</b>	<b>40,338,250.00</b>	<b>40,338,250.00</b>
21010101	SALARY	2,476,210.56	38,338,250.00	21,593,687.54	32,338,250.00	40,338,250.00	40,338,250.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,145,111.94</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>7,145,111.94</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
21020202	CONTRIBUTORY PENSION	7,145,111.94	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,920,000.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>29,000,000.00</b>	<b>27,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,920,000.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>29,000,000.00</b>	<b>27,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,800,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	5,000,000.00	0.00	3,000,000.00	5,000,000.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,390,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,190,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,180,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>7,500,000.00</b>	<b>5,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,380,000.00	2,000,000.00	0.00	2,000,000.00	4,500,000.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,500,000.00	0.00	1,500,000.00	3,000,000.00	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,500,000.00</b>
22021007	WELFARE PACKAGES	350,000.00	0.00	0.00	0.00	6,000,000.00	6,500,000.00

014800100100	Sokoto State Independent Electoral Commission						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>381,094,278.93</u>	<u>224,431,628.00</u>	<u>57,410,322.40</u>	<u>1,262,431,628.00</u>	<u>1,494,831,628.00</u>	<u>1,375,511,628.00</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>39,544,278.93</b>	<b>85,431,628.00</b>	<b>57,310,322.40</b>	<b>85,431,628.00</b>	<b>85,431,628.00</b>	<b>85,431,628.00</b>
<b>2101</b>	<b>SALARY</b>	<b>39,544,278.93</b>	<b>85,431,628.00</b>	<b>57,310,322.40</b>	<b>85,431,628.00</b>	<b>85,431,628.00</b>	<b>85,431,628.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>39,544,278.93</b>	<b>85,431,628.00</b>	<b>57,310,322.40</b>	<b>85,431,628.00</b>	<b>85,431,628.00</b>	<b>85,431,628.00</b>
21010101	SALARY	0.00	44,438,991.08	52,857,672.36	44,438,991.08	44,438,991.08	44,438,991.08
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	39,544,278.93	40,992,636.92	4,452,650.04	40,992,636.92	40,992,636.92	40,992,636.92
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>200,050,000.00</b>	<b>53,000,000.00</b>	<b>100,000.00</b>	<b>847,000,000.00</b>	<b>1,123,400,000.00</b>	<b>1,149,080,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>200,050,000.00</b>	<b>53,000,000.00</b>	<b>100,000.00</b>	<b>847,000,000.00</b>	<b>1,123,400,000.00</b>	<b>1,149,080,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>200,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>42,000,000.00</b>	<b>50,400,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000,000.00	10,000,000.00	0.00	10,000,000.00	21,000,000.00	25,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	10,000,000.00	21,000,000.00	25,200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>11,520,000.00</b>	<b>13,824,000.00</b>
22020202	TELEPHONE CHARGES	0.00	4,000,000.00	0.00	5,000,000.00	11,520,000.00	13,824,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>50,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>536,000,000.00</b>	<b>565,200,000.00</b>	<b>566,640,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	0.00	6,000,000.00	7,200,000.00	8,640,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	5,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	380,000,000.00	408,000,000.00	408,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>23,720,000.00</b>	<b>27,464,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	4,000,000.00	7,200,000.00	8,640,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	3,000,000.00	0.00	5,000,000.00	11,520,000.00	13,824,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>21,600,000.00</b>	<b>25,920,000.00</b>
22020502	INTERNATIONAL TRAINING	0.00	5,000,000.00	0.00	10,000,000.00	21,600,000.00	25,920,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>4,320,000.00</b>	<b>5,184,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	3,000,000.00	0.00	2,000,000.00	4,320,000.00	5,184,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>100,000.00</b>	<b>260,000,000.00</b>	<b>455,040,000.00</b>	<b>459,648,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	6,000,000.00	0.00	250,000,000.00	432,000,000.00	432,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,000,000.00	100,000.00	5,000,000.00	11,520,000.00	13,824,000.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	0.00	5,000,000.00	11,520,000.00	13,824,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>141,500,000.00</b>	<b>86,000,000.00</b>	<b>0.00</b>	<b>330,000,000.00</b>	<b>286,000,000.00</b>	<b>141,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>111,500,000.00</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>66,000,000.00</b>	<b>51,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>111,500,000.00</b>	<b>36,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>66,000,000.00</b>	<b>51,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	75,000,000.00	0.00	0.00	50,000,000.00	30,000,000.00	30,000,000.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	11,500,000.00	30,000,000.00	0.00	50,000,000.00	30,000,000.00	15,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	25,000,000.00	1,000,000.00	0.00	55,000,000.00	1,000,000.00	1,000,000.00
23010139	PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>150,000,000.00</b>	<b>50,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>150,000,000.00</b>	<b>50,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	100,000,000.00	150,000,000.00	50,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>30,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>40,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>30,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>40,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00	10,000,000.00
23050103	MONITORING AND EVALUATION	20,000,000.00	30,000,000.00	0.00	40,000,000.00	40,000,000.00	30,000,000.00

012400100100	Ministry for Home Affairs						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>31,748,905.80</b>	<b>1,083,346,838.62</b>	<b>703,739,346.14</b>	<b>1,910,346,838.62</b>	<b>1,998,346,838.62</b>	<b>2,008,346,838.62</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>20,348,905.80</b>	<b>852,846,838.62</b>	<b>661,640,460.99</b>	<b>903,846,838.62</b>	<b>903,846,838.62</b>	<b>903,846,838.62</b>
<b>2101</b>	<b>SALARY</b>	<b>20,348,905.80</b>	<b>852,846,838.62</b>	<b>661,640,460.99</b>	<b>903,846,838.62</b>	<b>903,846,838.62</b>	<b>903,846,838.62</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>20,348,905.80</b>	<b>852,846,838.62</b>	<b>661,640,460.99</b>	<b>903,846,838.62</b>	<b>903,846,838.62</b>	<b>903,846,838.62</b>
21010101	SALARY	20,348,905.80	852,846,838.62	661,640,460.99	903,846,838.62	903,846,838.62	903,846,838.62
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,400,000.00</b>	<b>47,500,000.00</b>	<b>42,098,885.15</b>	<b>29,500,000.00</b>	<b>97,500,000.00</b>	<b>107,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,400,000.00</b>	<b>40,500,000.00</b>	<b>36,098,885.15</b>	<b>24,500,000.00</b>	<b>87,500,000.00</b>	<b>97,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>6,910,000.00</b>	<b>7,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,000,000.00	3,160,000.00	3,000,000.00	6,000,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	4,000,000.00	3,750,000.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,600,000.00</b>	<b>5,000,000.00</b>	<b>4,298,885.15</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,600,000.00	5,000,000.00	4,298,885.15	5,000,000.00	5,000,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>1,890,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	1,890,000.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,400,000.00</b>	<b>10,000,000.00</b>	<b>9,000,000.00</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>	<b>20,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	4,400,000.00	10,000,000.00	9,000,000.00	5,000,000.00	10,000,000.00	20,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,400,000.00</b>	<b>15,500,000.00</b>	<b>14,000,000.00</b>	<b>5,500,000.00</b>	<b>60,500,000.00</b>	<b>60,500,000.00</b>
22021007	WELFARE PACKAGES	1,000,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	400,000.00	15,000,000.00	14,000,000.00	5,000,000.00	60,000,000.00	60,000,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>2,000,000.00</b>	<b>7,000,000.00</b>	<b>6,000,000.00</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>2,000,000.00</b>	<b>7,000,000.00</b>	<b>6,000,000.00</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>

22030106	MOTOR VEHICLE ADVANCE	2,000,000.00	7,000,000.00	6,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>183,000,000.00</b>	<b>0.00</b>	<b>977,000,000.00</b>	<b>997,000,000.00</b>	<b>997,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>168,000,000.00</b>	<b>0.00</b>	<b>740,000,000.00</b>	<b>730,000,000.00</b>	<b>730,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>168,000,000.00</b>	<b>0.00</b>	<b>740,000,000.00</b>	<b>730,000,000.00</b>	<b>730,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	0.00	390,000,000.00	290,000,000.00	290,000,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	90,000,000.00	140,000,000.00	140,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	80,000,000.00	100,000,000.00	100,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	115,000,000.00	0.00	52,000,000.00	52,000,000.00	52,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
23010138	PURCHASE OF AERO SPARES/MAINTENANCE	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>122,000,000.00</b>	<b>152,000,000.00</b>	<b>152,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>122,000,000.00</b>	<b>152,000,000.00</b>	<b>152,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	70,000,000.00	100,000,000.00	100,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	15,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00

<b>017000100100</b>	<b>Ministry Careers &amp; Special Services</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>462,854,921.06</b>	<b>3,407,598,537.77</b>	<b>2,985,568,393.65</b>	<b>4,881,598,537.77</b>	<b>4,826,598,537.77</b>	<b>4,826,598,537.77</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>47,768,121.06</b>	<b>44,369,817.77</b>	<b>27,183,793.65</b>	<b>38,369,817.77</b>	<b>44,369,817.77</b>	<b>44,369,817.77</b>
<b>2101</b>	<b>SALARY</b>	<b>47,768,121.06</b>	<b>44,369,817.77</b>	<b>27,183,793.65</b>	<b>38,369,817.77</b>	<b>44,369,817.77</b>	<b>44,369,817.77</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>47,768,121.06</b>	<b>44,369,817.77</b>	<b>27,183,793.65</b>	<b>38,369,817.77</b>	<b>44,369,817.77</b>	<b>44,369,817.77</b>
21010101	SALARY	47,768,121.06	44,369,817.77	27,183,793.65	38,369,817.77	44,369,817.77	44,369,817.77
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>95,086,800.00</b>	<b>3,043,228,720.00</b>	<b>2,958,384,600.00</b>	<b>4,597,228,720.00</b>	<b>4,632,228,720.00</b>	<b>4,632,228,720.00</b>

<b>2202</b>	<b>OVERHEAD COST</b>	<b>95,086,800.00</b>	<b>3,043,228,720.00</b>	<b>2,958,384,600.00</b>	<b>4,597,228,720.00</b>	<b>4,632,228,720.00</b>	<b>4,632,228,720.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>64,130,000.00</b>	<b>11,000,000.00</b>	<b>100,000.00</b>	<b>4,000,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	32,630,000.00	500,000.00	100,000.00	500,000.00	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	31,000,000.00	10,000,000.00	0.00	3,000,000.00	10,000,000.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>14,040,000.00</b>	<b>5,050,000.00</b>	<b>0.00</b>	<b>4,050,000.00</b>	<b>5,050,000.00</b>	<b>5,050,000.00</b>
22020202	TELEPHONE CHARGES	14,040,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00
22020203	INTERNET ACCESS CHARGES	0.00	5,000,000.00	0.00	4,000,000.00	5,000,000.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>100,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	5,000,000.00	0.00	4,000,000.00	3,500,000.00	3,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,113,400.00</b>	<b>60,500,000.00</b>	<b>45,200,000.00</b>	<b>25,500,000.00</b>	<b>53,000,000.00</b>	<b>53,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,520,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,520,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	530,000.00	1,000,000.00	0.00	1,000,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	3,033,400.00	50,000,000.00	40,200,000.00	15,000,000.00	50,000,000.00	50,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,510,000.00	8,000,000.00	5,000,000.00	8,000,000.00	1,000,000.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,683,400.00</b>	<b>2,961,478,720.00</b>	<b>2,913,084,600.00</b>	<b>4,559,478,720.00</b>	<b>4,559,478,720.00</b>	<b>4,559,478,720.00</b>
22020601	SECURITY SERVICES	30,000.00	2,959,478,720.00	2,913,084,600.00	1,100,000,000.00	1,000,000,000.00	1,000,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	6,653,400.00	2,000,000.00	0.00	3,459,478,720.00	3,559,478,720.00	3,559,478,720.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,020,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22021001	REFRESHMENT & MEALS	1,020,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>320,000,000.00</b>	<b>320,000,000.00</b>	<b>0.00</b>	<b>246,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>200,000,000.00</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>146,000,000.00</b>	<b>50,000,000.00</b>	<b>80,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>200,000,000.00</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>146,000,000.00</b>	<b>50,000,000.00</b>	<b>80,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES	50,000,000.00	50,000,000.00	0.00	6,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	80,000,000.00	0.00	40,000,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	80,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>120,000,000.00</b>	<b>140,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>70,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>120,000,000.00</b>	<b>140,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>70,000,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	70,000,000.00	0.00	40,000,000.00	70,000,000.00	70,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70,000,000.00	70,000,000.00	0.00	60,000,000.00	30,000,000.00	0.00

<b>017200100100</b>	<b>Ministry for Religious Affairs</b>						
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>1,000,380,000.00</u></b>	<b><u>2,569,357,198.38</u></b>	<b><u>1,160,074,602.02</u></b>	<b><u>3,748,357,198.38</u></b>	<b><u>5,475,357,198.38</u></b>	<b><u>5,665,357,198.38</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>65,357,198.38</b>	<b>43,939,673.67</b>	<b>55,357,198.38</b>	<b>65,357,198.38</b>	<b>65,357,198.38</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>65,357,198.38</b>	<b>43,939,673.67</b>	<b>55,357,198.38</b>	<b>65,357,198.38</b>	<b>65,357,198.38</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>65,357,198.38</b>	<b>43,939,673.67</b>	<b>55,357,198.38</b>	<b>65,357,198.38</b>	<b>65,357,198.38</b>
21010101	SALARY	0.00	65,357,198.38	43,939,673.67	55,357,198.38	65,357,198.38	65,357,198.38
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>380,000.00</b>	<b>904,000,000.00</b>	<b>753,877,730.10</b>	<b>1,543,000,000.00</b>	<b>4,123,000,000.00</b>	<b>4,263,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>380,000.00</b>	<b>904,000,000.00</b>	<b>753,877,730.10</b>	<b>1,543,000,000.00</b>	<b>4,123,000,000.00</b>	<b>4,263,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000.00</b>	<b>20,000,000.00</b>	<b>9,351,500.00</b>	<b>140,000,000.00</b>	<b>160,000,000.00</b>	<b>190,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	18,000,000.00	9,351,500.00	30,000,000.00	30,000,000.00	30,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,000.00	0.00	0.00	100,000,000.00	120,000,000.00	150,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000.00</b>	<b>3,000,000.00</b>	<b>20,000,000.00</b>	<b>333,000,000.00</b>	<b>423,000,000.00</b>	<b>513,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	130,000.00	3,000,000.00	20,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020302	BOOKS	15,000.00	0.00	0.00	50,000,000.00	70,000,000.00	100,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	115,000.00	0.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	10,000.00	0.00	0.00	60,000,000.00	100,000,000.00	110,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000.00	0.00	0.00	40,000,000.00	50,000,000.00	50,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	20,000.00	0.00	0.00	150,000,000.00	150,000,000.00	200,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>166,000,000.00</b>	<b>0.00</b>	<b>310,000,000.00</b>	<b>460,000,000.00</b>	<b>480,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	4,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	40,000,000.00	50,000,000.00	50,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	60,000,000.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	100,000,000.00	0.00	190,000,000.00	280,000,000.00	300,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000.00</b>	<b>50,000,000.00</b>	<b>96,526,230.10</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
22020502	INTERNATIONAL TRAINING	50,000.00	50,000,000.00	96,526,230.10	30,000,000.00	30,000,000.00	30,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>20,000.00</b>	<b>665,000,000.00</b>	<b>628,000,000.00</b>	<b>730,000,000.00</b>	<b>3,050,000,000.00</b>	<b>3,050,000,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	20,000.00	15,000,000.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00
22021007	WELFARE PACKAGES	0.00	650,000,000.00	628,000,000.00	700,000,000.00	3,000,000,000.00	3,000,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,000,000,000.00</b>	<b>1,600,000,000.00</b>	<b>362,257,198.25</b>	<b>2,150,000,000.00</b>	<b>1,287,000,000.00</b>	<b>1,337,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>710,000,000.00</b>	<b>60,095,013.70</b>	<b>800,000,000.00</b>	<b>377,000,000.00</b>	<b>377,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>710,000,000.00</b>	<b>60,095,013.70</b>	<b>800,000,000.00</b>	<b>377,000,000.00</b>	<b>377,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	10,000,000.00	0.00	50,000,000.00	30,000,000.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	300,000,000.00	60,095,013.70	250,000,000.00	77,000,000.00	77,000,000.00

23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	100,000,000.00	0.00	300,000,000.00	20,000,000.00	20,000,000.00
23010139	PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	0.00	300,000,000.00	0.00	200,000,000.00	250,000,000.00	250,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,000,000,000.00</b>	<b>640,000,000.00</b>	<b>302,162,184.55</b>	<b>900,000,000.00</b>	<b>610,000,000.00</b>	<b>610,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,000,000,000.00</b>	<b>640,000,000.00</b>	<b>302,162,184.55</b>	<b>900,000,000.00</b>	<b>610,000,000.00</b>	<b>610,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,000,000,000.00	70,000,000.00	10,662,184.55	200,000,000.00	160,000,000.00	160,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	20,000,000.00	0.00	200,000,000.00	250,000,000.00	250,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	550,000,000.00	291,500,000.00	500,000,000.00	200,000,000.00	200,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>300,000,000.00</b>	<b>350,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>300,000,000.00</b>	<b>350,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	150,000,000.00	0.00	200,000,000.00	250,000,000.00	250,000,000.00
23030126	REHABILITATION/REPAIRS OF CEMETERIES	0.00	100,000,000.00	0.00	250,000,000.00	50,000,000.00	100,000,000.00

017200700100 ZAKAT and Endowment Commission (WAQF)							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b><u>1,555,284,366.21</u></b>	<b><u>3,269,977,008.59</u></b>	<b><u>737,512,194.84</u></b>	<b><u>3,500,658,053.26</u></b>	<b><u>3,628,000,000.00</u></b>	<b><u>3,635,000,000.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>4,452,650.04</b>	<b>6,750,000.00</b>	<b>60,000,000.00</b>	<b>70,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>4,452,650.04</b>	<b>6,750,000.00</b>	<b>60,000,000.00</b>	<b>70,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>4,452,650.04</b>	<b>6,750,000.00</b>	<b>60,000,000.00</b>	<b>70,000,000.00</b>
21010101	SALARY	0.00	40,000,000.00	1,690,950.00	6,750,000.00	60,000,000.00	70,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	10,000,000.00	2,761,700.04	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,937,600.00</b>	<b>969,000,000.00</b>	<b>708,059,544.80</b>	<b>1,047,000,018.00</b>	<b>1,683,000,000.00</b>	<b>1,775,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,897,600.00</b>	<b>954,000,000.00</b>	<b>708,059,544.80</b>	<b>1,037,000,018.00</b>	<b>1,585,000,000.00</b>	<b>1,665,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,797,600.00</b>	<b>450,000,000.00</b>	<b>338,820,000.00</b>	<b>285,000,000.00</b>	<b>570,000,000.00</b>	<b>595,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,297,600.00	420,000,000.00	328,820,000.00	250,000,000.00	530,000,000.00	550,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	30,000,000.00	10,000,000.00	35,000,000.00	40,000,000.00	45,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>100,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,009.00</b>	<b>12,000,000.00</b>	<b>15,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	5,000,000.00	0.00	10,000,009.00	12,000,000.00	15,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>970,000.00</b>	<b>29,000,000.00</b>	<b>0.00</b>	<b>42,000,009.00</b>	<b>48,000,000.00</b>	<b>55,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000.00	13,000,000.00	0.00	15,000,000.00	17,000,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	120,000.00	6,000,000.00	0.00	12,000,009.00	14,000,000.00	15,000,000.00
22020406	OTHER MAINTENANCE SERVICES	830,000.00	10,000,000.00	0.00	15,000,000.00	17,000,000.00	20,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>30,000.00</b>	<b>470,000,000.00</b>	<b>369,239,544.80</b>	<b>700,000,000.00</b>	<b>955,000,000.00</b>	<b>1,000,000,000.00</b>
22021007	WELFARE PACKAGES	30,000.00	470,000,000.00	369,239,544.80	700,000,000.00	955,000,000.00	1,000,000,000.00

<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>40,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>98,000,000.00</b>	<b>110,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>40,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>98,000,000.00</b>	<b>110,000,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	10,000.00	5,000,000.00	0.00	10,000,000.00	13,000,000.00	15,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	30,000.00	10,000,000.00	0.00	0.00	85,000,000.00	95,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,552,346,766.21</b>	<b>2,250,977,008.59</b>	<b>25,000,000.00</b>	<b>2,446,908,035.26</b>	<b>1,885,000,000.00</b>	<b>1,790,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>100,000,000.00</b>	<b>560,000,000.00</b>	<b>25,000,000.00</b>	<b>280,000,000.00</b>	<b>420,000,000.00</b>	<b>385,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>100,000,000.00</b>	<b>560,000,000.00</b>	<b>25,000,000.00</b>	<b>280,000,000.00</b>	<b>420,000,000.00</b>	<b>385,000,000.00</b>
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	100,000,000.00	500,000,000.00	25,000,000.00	200,000,000.00	300,000,000.00	235,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	60,000,000.00	0.00	80,000,000.00	120,000,000.00	150,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>880,000,000.00</b>	<b>0.00</b>	<b>1,691,908,035.26</b>	<b>1,050,000,000.00</b>	<b>965,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>880,000,000.00</b>	<b>0.00</b>	<b>1,691,908,035.26</b>	<b>1,050,000,000.00</b>	<b>965,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	580,000,000.00	0.00	1,447,977,008.59	800,000,000.00	765,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	300,000,000.00	0.00	243,931,026.67	250,000,000.00	200,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	150,000,000.00	0.00	60,000,000.00	0.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>1,452,346,766.21</b>	<b>270,000,000.00</b>	<b>0.00</b>	<b>235,000,000.00</b>	<b>200,000,000.00</b>	<b>220,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>1,452,346,766.21</b>	<b>270,000,000.00</b>	<b>0.00</b>	<b>235,000,000.00</b>	<b>200,000,000.00</b>	<b>220,000,000.00</b>
23040101	TREE PLANTING	1,452,346,766.21	270,000,000.00	0.00	235,000,000.00	200,000,000.00	220,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>390,977,008.59</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>215,000,000.00</b>	<b>220,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>390,977,008.59</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>215,000,000.00</b>	<b>220,000,000.00</b>
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	190,977,008.59	0.00	120,000,000.00	150,000,000.00	150,000,000.00
23050109	POVERTY REDUCTION PROGRAMME AND PROJECTS	0.00	200,000,000.00	0.00	60,000,000.00	65,000,000.00	70,000,000.00

<b>017200700200</b>	<b>Hisbah Board Sokoto</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>21,952,000.00</b>	<b>205,000,000.00</b>	<b>4,452,650.04</b>	<b>472,000,000.00</b>	<b>525,000,000.00</b>	<b>525,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>4,452,650.04</b>	<b>37,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
21010101	SALARY	0.00	30,000,000.00	0.00	27,000,000.00	30,000,000.00	30,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>4,452,650.04</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>4,452,650.04</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	0.00	4,452,650.04	10,000,000.00	0.00	0.00



<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>21,952,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>210,000,000.00</b>	<b>210,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>21,952,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>210,000,000.00</b>	<b>210,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,822,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,270,000.00	3,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,020,000.00	2,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,532,000.00	0.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>60,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000.00	2,000,000.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	30,000.00	2,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>360,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000.00	2,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	30,000.00	2,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	320,000.00	1,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,710,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	8,690,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22021007	WELFARE PACKAGES	20,000.00	1,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>285,000,000.00</b>	<b>285,000,000.00</b>	<b>285,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>170,000,000.00</b>	<b>170,000,000.00</b>	<b>170,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>170,000,000.00</b>	<b>170,000,000.00</b>	<b>170,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	40,000,000.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>115,000,000.00</b>	<b>115,000,000.00</b>	<b>115,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>115,000,000.00</b>	<b>115,000,000.00</b>	<b>115,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	70,000,000.00	0.00	65,000,000.00	65,000,000.00	65,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

<b>017300100100</b>	<b>Ministry of Establishment and Pensions</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>5,094,415,601.37</b>	<b>5,145,865,601.37</b>	<b>4,021,235,321.99</b>	<b>6,554,478,561.51</b>	<b>10,234,478,561.51</b>	<b>10,234,478,561.51</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,091,565,601.37</b>	<b>5,091,565,601.37</b>	<b>4,021,235,321.99</b>	<b>6,387,478,561.51</b>	<b>9,987,478,561.51</b>	<b>9,987,478,561.51</b>
<b>2101</b>	<b>SALARY</b>	<b>435,889,601.37</b>	<b>435,889,601.37</b>	<b>313,123,498.10</b>	<b>479,478,561.51</b>	<b>479,478,561.51</b>	<b>479,478,561.51</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>435,889,601.37</b>	<b>435,889,601.37</b>	<b>313,123,498.10</b>	<b>479,478,561.51</b>	<b>479,478,561.51</b>	<b>479,478,561.51</b>
21010101	SALARY	435,889,601.37	435,889,601.37	313,123,498.10	479,478,561.51	479,478,561.51	479,478,561.51

<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>4,655,676,000.00</b>	<b>4,655,676,000.00</b>	<b>3,708,111,823.89</b>	<b>5,908,000,000.00</b>	<b>9,508,000,000.00</b>	<b>9,508,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>4,655,676,000.00</b>	<b>4,655,676,000.00</b>	<b>3,708,111,823.89</b>	<b>5,908,000,000.00</b>	<b>9,508,000,000.00</b>	<b>9,508,000,000.00</b>
21030101	GRATUITY	1,200,000,000.00	1,200,000,000.00	1,155,433,631.58	2,000,000,000.00	2,500,000,000.00	2,500,000,000.00
21030102	PENSION	2,455,676,000.00	2,455,676,000.00	2,552,678,192.31	3,208,000,000.00	5,508,000,000.00	5,508,000,000.00
21030103	DEATH BENEFITS	1,000,000,000.00	1,000,000,000.00	0.00	700,000,000.00	1,500,000,000.00	1,500,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,850,000.00</b>	<b>54,300,000.00</b>	<b>0.00</b>	<b>167,000,000.00</b>	<b>247,000,000.00</b>	<b>247,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,850,000.00</b>	<b>54,300,000.00</b>	<b>0.00</b>	<b>167,000,000.00</b>	<b>247,000,000.00</b>	<b>247,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	15,000,000.00	0.00	40,000,000.00	50,000,000.00	50,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	2,500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020302	BOOKS	700,000.00	300,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,350,000.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>47,000,000.00</b>	<b>47,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	550,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	3,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	6,000,000.00	0.00	10,000,000.00	30,000,000.00	30,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
22021007	WELFARE PACKAGES	0.00	5,500,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

<b>021500100100</b>	<b>Ministry of Agriculture &amp; Natural Resource</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>2,183,063,780.60</b>	<b>9,618,900,033.00</b>	<b>1,687,641,567.73</b>	<b>6,247,000,000.00</b>	<b>340,000,000.00</b>	<b>7,292,767,033.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,553,780.60</b>	<b>141,900,033.00</b>	<b>102,998,123.93</b>	<b>140,000,000.00</b>	<b>200,000,000.00</b>	<b>561,900,033.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,553,780.60</b>	<b>141,900,033.00</b>	<b>102,998,123.93</b>	<b>140,000,000.00</b>	<b>200,000,000.00</b>	<b>561,900,033.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,553,780.60</b>	<b>141,900,033.00</b>	<b>102,998,123.93</b>	<b>140,000,000.00</b>	<b>200,000,000.00</b>	<b>561,900,033.00</b>
21010101	SALARY	2,553,780.60	141,900,033.00	102,998,123.93	140,000,000.00	200,000,000.00	561,900,033.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>510,000.00</b>	<b>35,000,000.00</b>	<b>33,448,000.00</b>	<b>67,000,000.00</b>	<b>140,000,000.00</b>	<b>429,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>510,000.00</b>	<b>35,000,000.00</b>	<b>33,448,000.00</b>	<b>67,000,000.00</b>	<b>140,000,000.00</b>	<b>429,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000.00</b>	<b>8,000,000.00</b>	<b>7,000,000.00</b>	<b>14,000,000.00</b>	<b>32,000,000.00</b>	<b>96,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000.00	4,000,000.00	3,500,000.00	7,000,000.00	12,000,000.00	36,000,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	4,000,000.00	3,500,000.00	7,000,000.00	20,000,000.00	60,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>80,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>8,000,000.00</b>	<b>12,000,000.00</b>	<b>37,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,000.00	4,000,000.00	4,000,000.00	8,000,000.00	12,000,000.00	37,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>390,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>24,000,000.00</b>	<b>60,000,000.00</b>	<b>185,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	130,000.00	4,000,000.00	4,000,000.00	8,000,000.00	12,000,000.00	37,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000.00	0.00	0.00	0.00	12,000,000.00	37,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000.00	0.00	0.00	0.00	12,000,000.00	37,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000.00	4,000,000.00	4,000,000.00	8,000,000.00	12,000,000.00	37,000,000.00
22020406	OTHER MAINTENANCE SERVICES	210,000.00	4,000,000.00	4,000,000.00	8,000,000.00	12,000,000.00	37,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000.00</b>	<b>4,000,000.00</b>	<b>3,448,000.00</b>	<b>7,000,000.00</b>	<b>12,000,000.00</b>	<b>37,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	10,000.00	4,000,000.00	3,448,000.00	7,000,000.00	12,000,000.00	37,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>20,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>14,000,000.00</b>	<b>24,000,000.00</b>	<b>74,000,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	10,000.00	3,000,000.00	3,000,000.00	6,000,000.00	12,000,000.00	37,000,000.00
22021007	WELFARE PACKAGES	10,000.00	4,000,000.00	4,000,000.00	8,000,000.00	12,000,000.00	37,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,180,000,000.00</b>	<b>9,442,000,000.00</b>	<b>1,551,195,443.80</b>	<b>6,040,000,000.00</b>	<b>0.00</b>	<b>6,301,867,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,922,000,000.00</b>	<b>3,982,000,000.00</b>	<b>530,485,147.80</b>	<b>4,770,000,000.00</b>	<b>0.00</b>	<b>4,676,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,922,000,000.00</b>	<b>3,982,000,000.00</b>	<b>530,485,147.80</b>	<b>4,770,000,000.00</b>	<b>0.00</b>	<b>4,676,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	0.00	50,000,000.00	0.00	40,000,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	0.00	30,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	50,000,000.00	0.00	50,000,000.00	0.00	138,000,000.00
23010109	PURCHASE OF SEA BOATS	30,000,000.00	300,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	0.00	3,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	0.00	0.00	98,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,192,000,000.00	2,952,000,000.00	530,485,147.80	4,340,000,000.00	0.00	1,257,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	200,000,000.00	0.00	50,000,000.00	0.00	60,000,000.00
23010139	PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	400,000,000.00	150,000,000.00	0.00	100,000,000.00	0.00	500,000,000.00
23010140	PURCHASE OF AGRICULTURAL INPUTS	300,000,000.00	230,000,000.00	0.00	80,000,000.00	0.00	2,450,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>23,000,000.00</b>	<b>4,500,000,000.00</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>750,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>23,000,000.00</b>	<b>4,500,000,000.00</b>	<b>0.00</b>	<b>800,000,000.00</b>	<b>0.00</b>	<b>750,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	200,000,000.00	0.00	100,000,000.00	0.00	200,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	23,000,000.00	200,000,000.00	0.00	100,000,000.00	0.00	300,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	4,100,000,000.00	0.00	600,000,000.00	0.00	250,000,000.00

2303	REHABILITATION / REPAIRS	125,000,000.00	340,000,000.00	20,710,296.00	50,000,000.00	0.00	155,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	125,000,000.00	340,000,000.00	20,710,296.00	50,000,000.00	0.00	155,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	125,000,000.00	340,000,000.00	20,710,296.00	50,000,000.00	0.00	155,000,000.00
2305	OTHER CAPITAL PROJECTS	110,000,000.00	620,000,000.00	1,000,000,000.00	420,000,000.00	0.00	720,867,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	110,000,000.00	620,000,000.00	1,000,000,000.00	420,000,000.00	0.00	720,867,000.00
23050101	RESEARCH AND DEVELOPMENT	80,000,000.00	370,000,000.00	1,000,000,000.00	270,000,000.00	0.00	675,867,000.00
23050103	MONITORING AND EVALUATION	30,000,000.00	250,000,000.00	0.00	150,000,000.00	0.00	45,000,000.00

021502100100 College of Agriculture Wurno							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>206,325,690.31</u>	<u>682,850,690.31</u>	<u>152,244,954.70</u>	<u>345,075,690.31</u>	<u>682,850,690.31</u>	<u>682,850,690.31</u>
21	PERSONNEL COST	195,075,690.31	195,075,690.31	152,244,954.70	197,075,690.31	195,075,690.31	195,075,690.31
2101	SALARY	195,075,690.31	195,075,690.31	152,244,954.70	197,075,690.31	195,075,690.31	195,075,690.31
210101	SALARIES AND WAGES	195,075,690.31	195,075,690.31	152,244,954.70	197,075,690.31	195,075,690.31	195,075,690.31
21010101	SALARY	195,075,690.31	195,075,690.31	152,244,954.70	197,075,690.31	195,075,690.31	195,075,690.31
22	OTHER RECURRENT COSTS	11,250,000.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
2202	OVERHEAD COST	11,250,000.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,050,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,750,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020304	MAGAZINES & PERIODICALS	1,300,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,200,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020707	AGRICULTURAL CONSULTING	5,200,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	0.00	475,775,000.00	0.00	136,000,000.00	475,775,000.00	475,775,000.00
2301	FIXED ASSETS PURCHASED	0.00	85,775,000.00	0.00	44,000,000.00	85,775,000.00	85,775,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	85,775,000.00	0.00	44,000,000.00	85,775,000.00	85,775,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	15,000,000.00	0.00	5,000,000.00	15,000,000.00	15,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	50,000,000.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	5,000,000.00	0.00	3,000,000.00	5,000,000.00	5,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	15,775,000.00	0.00	6,000,000.00	15,775,000.00	15,775,000.00
2302	CONSTRUCTION / PROVISION	0.00	276,000,000.00	0.00	59,000,000.00	276,000,000.00	276,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	276,000,000.00	0.00	59,000,000.00	276,000,000.00	276,000,000.00

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	250,000,000.00	0.00	50,000,000.00	250,000,000.00	250,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	5,000,000.00	0.00	2,000,000.00	5,000,000.00	5,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	21,000,000.00	0.00	7,000,000.00	21,000,000.00	21,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>19,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	19,000,000.00	0.00	7,000,000.00	19,000,000.00	19,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>95,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>95,000,000.00</b>	<b>95,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>95,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>95,000,000.00</b>	<b>95,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	8,000,000.00	20,000,000.00	20,000,000.00
23050103	MONITORING AND EVALUATION	0.00	50,000,000.00	0.00	10,000,000.00	50,000,000.00	50,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	25,000,000.00	0.00	8,000,000.00	25,000,000.00	25,000,000.00

021510200100 State Agricultural Development Project							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>42,773,928.41</b>	<b>215,091,863.55</b>	<b>152,688,966.46</b>	<b>265,878,436.70</b>	<b>306,890,478.45</b>	<b>325,559,009.79</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>42,773,928.41</b>	<b>205,591,863.55</b>	<b>152,438,966.46</b>	<b>250,878,436.70</b>	<b>287,890,478.45</b>	<b>300,789,009.79</b>
<b>2101</b>	<b>SALARY</b>	<b>42,773,928.41</b>	<b>205,591,863.55</b>	<b>152,438,966.46</b>	<b>250,878,436.70</b>	<b>287,890,478.45</b>	<b>300,789,009.79</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>42,773,928.41</b>	<b>205,591,863.55</b>	<b>152,438,966.46</b>	<b>250,878,436.70</b>	<b>287,890,478.45</b>	<b>300,789,009.79</b>
21010101	SALARY	42,773,928.41	205,591,863.55	152,438,966.46	250,878,436.70	287,890,478.45	300,789,009.79
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>250,000.00</b>	<b>15,000,000.00</b>	<b>19,000,000.00</b>	<b>24,770,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>9,500,000.00</b>	<b>250,000.00</b>	<b>15,000,000.00</b>	<b>19,000,000.00</b>	<b>24,770,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>5,000,000.00</b>	<b>7,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	0.00	1,500,000.00	2,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	2,500,000.00	3,000,000.00	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>	<b>2,570,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00	2,570,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>250,000.00</b>	<b>7,000,000.00</b>	<b>8,000,000.00</b>	<b>9,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	250,000.00	2,000,000.00	2,000,000.00	2,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	2,500,000.00	3,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	0.00	2,500,000.00	3,000,000.00	3,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>2,000,000.00</b>	<b>3,000,000.00</b>
22020707	AGRICULTURAL CONSULTING	0.00	1,500,000.00	0.00	1,500,000.00	2,000,000.00	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>2,000,000.00</b>	<b>3,000,000.00</b>
22021007	WELFARE PACKAGES	0.00	1,500,000.00	0.00	1,500,000.00	2,000,000.00	3,000,000.00

021510200200 International Fund for Agriculture							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>51,285,745.95</b>	<b>56,465,926.95</b>	<b>10,000,482.00</b>	<b>65,129,000.00</b>	<b>205,465,926.95</b>	<b>205,465,926.95</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>9,575,245.95</b>	<b>10,465,926.95</b>	<b>10,000,482.00</b>	<b>30,000,000.00</b>	<b>110,465,926.95</b>	<b>110,465,926.95</b>
<b>2101</b>	<b>SALARY</b>	<b>9,575,245.95</b>	<b>10,465,926.95</b>	<b>10,000,482.00</b>	<b>30,000,000.00</b>	<b>110,465,926.95</b>	<b>110,465,926.95</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,575,245.95</b>	<b>10,465,926.95</b>	<b>10,000,482.00</b>	<b>30,000,000.00</b>	<b>110,465,926.95</b>	<b>110,465,926.95</b>
21010101	SALARY	9,575,245.95	10,465,926.95	10,000,482.00	30,000,000.00	110,465,926.95	110,465,926.95
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>41,710,500.00</b>	<b>46,000,000.00</b>	<b>0.00</b>	<b>35,129,000.00</b>	<b>95,000,000.00</b>	<b>95,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>41,710,500.00</b>	<b>46,000,000.00</b>	<b>0.00</b>	<b>35,129,000.00</b>	<b>95,000,000.00</b>	<b>95,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,800,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>7,129,000.00</b>	<b>32,000,000.00</b>	<b>32,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,450,000.00	5,000,000.00	0.00	5,129,000.00	17,000,000.00	17,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	350,000.00	4,000,000.00	0.00	2,000,000.00	15,000,000.00	15,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>850,000.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	3,000,000.00	0.00	3,000,000.00	6,000,000.00	6,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	700,000.00	3,000,000.00	0.00	3,000,000.00	6,000,000.00	6,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	50,000.00	8,000,000.00	0.00	4,000,000.00	8,000,000.00	8,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,855,500.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,855,500.00	3,000,000.00	0.00	3,000,000.00	5,000,000.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020601	SECURITY SERVICES	50,000.00	3,000,000.00	0.00	3,000,000.00	5,000,000.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
22020708	MEDICAL CONSULTING	0.00	7,000,000.00	0.00	3,000,000.00	15,000,000.00	15,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,050,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	20,050,000.00	3,000,000.00	0.00	3,000,000.00	7,000,000.00	7,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>16,105,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>
22021004	MEDICAL EXPENSES-LOCAL	15,105,000.00	4,000,000.00	0.00	3,000,000.00	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	3,000,000.00	0.00	3,000,000.00	6,000,000.00	6,000,000.00

021510200300 Nigeria CARES- Fadama Programme							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>19,614,000.00</b>	<b>2,966,042,000.00</b>	<b>0.00</b>	<b>2,766,042,000.00</b>	<b>2,766,042,000.00</b>	<b>2,966,042,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>19,614,000.00</b>	<b>12,200,000.00</b>	<b>0.00</b>	<b>12,200,000.00</b>	<b>12,200,000.00</b>	<b>12,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,614,000.00</b>	<b>12,200,000.00</b>	<b>0.00</b>	<b>12,200,000.00</b>	<b>12,200,000.00</b>	<b>12,200,000.00</b>

<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,750,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,800,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	950,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,325,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,325,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,300,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,100,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,100,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,100,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,239,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	7,189,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>2,953,842,000.00</b>	<b>0.00</b>	<b>2,753,842,000.00</b>	<b>2,753,842,000.00</b>	<b>2,953,842,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>1,551,921,000.00</b>	<b>0.00</b>	<b>1,451,921,000.00</b>	<b>1,351,921,000.00</b>	<b>1,551,921,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,551,921,000.00</b>	<b>0.00</b>	<b>1,451,921,000.00</b>	<b>1,351,921,000.00</b>	<b>1,551,921,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	1,401,921,000.00	0.00	1,301,921,000.00	1,201,921,000.00	1,401,921,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>700,960,500.00</b>	<b>0.00</b>	<b>650,960,500.00</b>	<b>700,960,500.00</b>	<b>700,960,500.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>700,960,500.00</b>	<b>0.00</b>	<b>650,960,500.00</b>	<b>700,960,500.00</b>	<b>700,960,500.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	700,960,500.00	0.00	650,960,500.00	700,960,500.00	700,960,500.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>700,960,500.00</b>	<b>0.00</b>	<b>650,960,500.00</b>	<b>700,960,500.00</b>	<b>700,960,500.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>700,960,500.00</b>	<b>0.00</b>	<b>650,960,500.00</b>	<b>700,960,500.00</b>	<b>700,960,500.00</b>
23030113	REHABILITATION / REPAIRS - ROADS	0.00	700,960,500.00	0.00	650,960,500.00	700,960,500.00	700,960,500.00

<b>021510900100</b>	<b>AFFORESTATION PROGRAMME</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>235,438,250.62</b>	<b>21,338,250.00</b>	<b>14,050,000.00</b>	<b>20,838,250.00</b>	<b>21,338,250.00</b>	<b>21,338,250.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>15,338,250.00</b>	<b>15,338,250.00</b>	<b>14,000,000.00</b>	<b>15,338,250.00</b>	<b>15,338,250.00</b>	<b>15,338,250.00</b>
<b>2101</b>	<b>SALARY</b>	<b>15,338,250.00</b>	<b>15,338,250.00</b>	<b>14,000,000.00</b>	<b>15,338,250.00</b>	<b>15,338,250.00</b>	<b>15,338,250.00</b>

<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>15,338,250.00</b>	<b>15,338,250.00</b>	<b>14,000,000.00</b>	<b>15,338,250.00</b>	<b>15,338,250.00</b>	<b>15,338,250.00</b>
21010101	SALARY	15,338,250.00	15,338,250.00	14,000,000.00	15,338,250.00	15,338,250.00	15,338,250.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>220,100,000.62</b>	<b>6,000,000.00</b>	<b>50,000.00</b>	<b>5,500,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>220,100,000.62</b>	<b>6,000,000.00</b>	<b>50,000.00</b>	<b>5,500,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,200,000.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	1,000,000.00	0.00	500,000.00	1,000,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>171,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,500,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	121,000,000.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>22,000,000.00</b>	<b>1,400,000.00</b>	<b>50,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	500,000.00	50,000.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>21,400,000.62</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	21,400,000.62	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>
22021007	WELFARE PACKAGES	0.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00

<b>021511000100</b>	<b>Fertilizer and Agricultural Supplies Company</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>81,832,893.75</b>	<b>56,510,520.61</b>	<b>26,416,860.76</b>	<b>50,510,520.61</b>	<b>49,921,094.01</b>	<b>46,621,094.01</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,882,893.75</b>	<b>46,510,520.61</b>	<b>26,316,860.76</b>	<b>40,510,520.61</b>	<b>35,521,094.01</b>	<b>36,521,094.01</b>
<b>2101</b>	<b>SALARY</b>	<b>10,882,893.75</b>	<b>46,510,520.61</b>	<b>26,316,860.76</b>	<b>40,510,520.61</b>	<b>35,521,094.01</b>	<b>36,521,094.01</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,882,893.75</b>	<b>46,510,520.61</b>	<b>26,316,860.76</b>	<b>40,510,520.61</b>	<b>35,521,094.01</b>	<b>36,521,094.01</b>
21010101	SALARY	10,882,893.75	46,510,520.61	26,316,860.76	40,510,520.61	35,521,094.01	36,521,094.01
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>70,950,000.00</b>	<b>10,000,000.00</b>	<b>100,000.00</b>	<b>10,000,000.00</b>	<b>14,400,000.00</b>	<b>10,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>70,950,000.00</b>	<b>10,000,000.00</b>	<b>100,000.00</b>	<b>10,000,000.00</b>	<b>14,400,000.00</b>	<b>10,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,250,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>2,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,000,000.00	1,000,000.00	0.00	1,000,000.00	1,300,000.00	1,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,250,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	1,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>2,500,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	1,000,000.00	0.00	1,000,000.00	2,500,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,750,000.00</b>	<b>2,500,000.00</b>	<b>100,000.00</b>	<b>2,500,000.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>



22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,750,000.00	1,000,000.00	0.00	1,000,000.00	1,200,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,300,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	700,000.00	500,000.00	100,000.00	500,000.00	1,000,000.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020707	AGRICULTURAL CONSULTING	0.00	2,000,000.00	0.00	2,000,000.00	1,200,000.00	1,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>51,950,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>4,200,000.00</b>	<b>2,200,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	51,750,000.00	1,000,000.00	0.00	1,000,000.00	1,200,000.00	1,200,000.00
22021007	WELFARE PACKAGES	200,000.00	500,000.00	0.00	500,000.00	3,000,000.00	1,000,000.00

022000100100	Ministry of Finance						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>3,640,698,204.42</b>	<b>11,187,517,733.05</b>	<b>14,256,138,185.79</b>	<b>12,741,517,733.05</b>	<b>11,172,517,733.05</b>	<b>13,372,517,733.05</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>36,118,704.42</b>	<b>840,000,000.00</b>	<b>666,724,207.78</b>	<b>840,000,000.00</b>	<b>840,000,000.00</b>	<b>840,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>36,118,704.42</b>	<b>840,000,000.00</b>	<b>666,724,207.78</b>	<b>840,000,000.00</b>	<b>840,000,000.00</b>	<b>840,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>36,118,704.42</b>	<b>840,000,000.00</b>	<b>666,724,207.78</b>	<b>840,000,000.00</b>	<b>840,000,000.00</b>	<b>840,000,000.00</b>
21010101	SALARY	36,118,704.42	840,000,000.00	666,724,207.78	840,000,000.00	840,000,000.00	840,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,327,579,500.00</b>	<b>8,577,517,733.05</b>	<b>12,215,676,316.11</b>	<b>9,071,517,733.05</b>	<b>8,577,517,733.05</b>	<b>8,577,517,733.05</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,295,439,500.00</b>	<b>1,301,000,000.00</b>	<b>1,182,206,809.76</b>	<b>1,795,000,000.00</b>	<b>1,301,000,000.00</b>	<b>1,301,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,100,000.00</b>	<b>240,000,000.00</b>	<b>144,407,883.05</b>	<b>340,000,000.00</b>	<b>240,000,000.00</b>	<b>240,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,100,000.00	100,000,000.00	13,204,000.00	200,000,000.00	100,000,000.00	100,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000,000.00	70,000,000.00	28,703,883.05	50,000,000.00	70,000,000.00	70,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	70,000,000.00	102,500,000.00	90,000,000.00	70,000,000.00	70,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>34,250,000.00</b>	<b>410,000,000.00</b>	<b>490,319,956.76</b>	<b>690,000,000.00</b>	<b>410,000,000.00</b>	<b>410,000,000.00</b>
22020201	ELECTRICITY CHARGES	15,000,000.00	400,000,000.00	484,819,956.76	680,000,000.00	400,000,000.00	400,000,000.00
22020202	TELEPHONE CHARGES	19,250,000.00	10,000,000.00	5,500,000.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,215,000.00</b>	<b>90,000,000.00</b>	<b>51,378,883.00</b>	<b>70,000,000.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,000,000.00	70,000,000.00	32,925,000.00	50,000,000.00	70,000,000.00	70,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	10,000,000.00	7,953,883.00	10,000,000.00	10,000,000.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	13,215,000.00	10,000,000.00	10,500,000.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,681,074,500.00</b>	<b>140,000,000.00</b>	<b>241,250,998.05</b>	<b>220,000,000.00</b>	<b>140,000,000.00</b>	<b>140,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	20,000,000.00	14,953,883.00	40,000,000.00	20,000,000.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	85,250,000.00	50,000,000.00	41,827,699.00	60,000,000.00	50,000,000.00	50,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,465,000.00	20,000,000.00	50,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,000,000.00	20,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00

22020406	OTHER MAINTENANCE SERVICES	1,567,359,500.00	30,000,000.00	129,469,416.05	80,000,000.00	30,000,000.00	30,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>83,500,000.00</b>	<b>110,000,000.00</b>	<b>40,214,101.27</b>	<b>135,000,000.00</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>
22020501	LOCAL TRAINING	10,000,000.00	50,000,000.00	214,101.27	50,000,000.00	50,000,000.00	50,000,000.00
22020502	INTERNATIONAL TRAINING	73,500,000.00	60,000,000.00	40,000,000.00	85,000,000.00	60,000,000.00	60,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>30,062,500.00</b>	<b>40,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
22020603	RESIDENTIAL RENT	0.00	50,000,000.00	30,062,500.00	40,000,000.00	50,000,000.00	50,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>23,000,000.00</b>	<b>80,000,000.00</b>	<b>33,402,374.28</b>	<b>100,000,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>
22020701	FINANCIAL CONSULTING	5,000,000.00	40,000,000.00	18,402,374.28	50,000,000.00	40,000,000.00	40,000,000.00
22020708	MEDICAL CONSULTING	18,000,000.00	40,000,000.00	15,000,000.00	50,000,000.00	40,000,000.00	40,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>8,000,000.00</b>	<b>30,000,000.00</b>	<b>10,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	8,000,000.00	30,000,000.00	10,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>5,000,000.00</b>	<b>50,000,000.00</b>	<b>42,601,052.29</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	5,000,000.00	50,000,000.00	42,601,052.29	50,000,000.00	50,000,000.00	50,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>35,300,000.00</b>	<b>101,000,000.00</b>	<b>98,569,061.06</b>	<b>120,000,000.00</b>	<b>101,000,000.00</b>	<b>101,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	30,000,000.00	42,000,000.00	50,000,000.00	30,000,000.00	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	15,000,000.00	12,000,000.00	15,000,000.00	15,000,000.00	15,000,000.00
22021006	POSTAGES & COURIER SERVICES	18,000,000.00	5,000,000.00	10,319,061.06	5,000,000.00	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	31,000,000.00	30,000,000.00	30,000,000.00	31,000,000.00	31,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	8,300,000.00	20,000,000.00	4,250,000.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>32,140,000.00</b>	<b>7,276,517,733.05</b>	<b>11,033,469,506.35</b>	<b>7,276,517,733.05</b>	<b>7,276,517,733.05</b>	<b>7,276,517,733.05</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>1,050,000.00</b>	<b>500,400,000.00</b>	<b>382,207,285.58</b>	<b>500,400,000.00</b>	<b>500,400,000.00</b>	<b>500,400,000.00</b>
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	1,050,000.00	500,400,000.00	382,207,285.58	500,400,000.00	500,400,000.00	500,400,000.00
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>30,570,000.00</b>	<b>6,651,017,733.05</b>	<b>10,651,262,220.77</b>	<b>6,651,017,733.05</b>	<b>6,651,017,733.05</b>	<b>6,651,017,733.05</b>
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	25,000,000.00	3,176,117,733.05	6,388,281,753.37	3,176,117,733.05	3,176,117,733.05	3,176,117,733.05
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	5,570,000.00	3,474,900,000.00	4,262,980,467.40	3,474,900,000.00	3,474,900,000.00	3,474,900,000.00
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>520,000.00</b>	<b>125,100,000.00</b>	<b>0.00</b>	<b>125,100,000.00</b>	<b>125,100,000.00</b>	<b>125,100,000.00</b>
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	520,000.00	125,100,000.00	0.00	125,100,000.00	125,100,000.00	125,100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,277,000,000.00</b>	<b>1,770,000,000.00</b>	<b>1,373,737,661.90</b>	<b>2,830,000,000.00</b>	<b>1,755,000,000.00</b>	<b>3,955,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>172,000,000.00</b>	<b>65,000,000.00</b>	<b>17,500,000.00</b>	<b>415,000,000.00</b>	<b>490,000,000.00</b>	<b>490,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>172,000,000.00</b>	<b>65,000,000.00</b>	<b>17,500,000.00</b>	<b>415,000,000.00</b>	<b>490,000,000.00</b>	<b>490,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	60,000,000.00	0.00	0.00	70,000,000.00	100,000,000.00	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	27,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
23010113	PURCHASE OF COMPUTERS	30,000,000.00	40,000,000.00	17,500,000.00	125,000,000.00	170,000,000.00	170,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	50,000,000.00	20,000,000.00	0.00	65,000,000.00	65,000,000.00	65,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>840,000,000.00</b>	<b>150,000,000.00</b>	<b>85,632,597.00</b>	<b>660,000,000.00</b>	<b>960,000,000.00</b>	<b>960,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>840,000,000.00</b>	<b>150,000,000.00</b>	<b>85,632,597.00</b>	<b>660,000,000.00</b>	<b>960,000,000.00</b>	<b>960,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	800,000,000.00	140,000,000.00	79,167,597.00	640,000,000.00	940,000,000.00	940,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	40,000,000.00	10,000,000.00	6,465,000.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>195,000,000.00</b>	<b>85,000,000.00</b>	<b>58,681,989.13</b>	<b>205,000,000.00</b>	<b>255,000,000.00</b>	<b>255,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>195,000,000.00</b>	<b>85,000,000.00</b>	<b>58,681,989.13</b>	<b>205,000,000.00</b>	<b>255,000,000.00</b>	<b>255,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	195,000,000.00	85,000,000.00	58,681,989.13	205,000,000.00	255,000,000.00	255,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>70,000,000.00</b>	<b>1,470,000,000.00</b>	<b>1,211,923,075.77</b>	<b>1,550,000,000.00</b>	<b>50,000,000.00</b>	<b>2,250,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>70,000,000.00</b>	<b>1,470,000,000.00</b>	<b>1,211,923,075.77</b>	<b>1,550,000,000.00</b>	<b>50,000,000.00</b>	<b>2,250,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	1,420,000,000.00	1,171,923,075.77	1,500,000,000.00	0.00	2,200,000,000.00
23050103	MONITORING AND EVALUATION	70,000,000.00	50,000,000.00	40,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00

<b>022000700100 Office of the Accountant General</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>773,273,763.17</b>	<b>471,500,000.00</b>	<b>107,787,403.37</b>	<b>451,500,000.00</b>	<b>471,500,000.00</b>	<b>471,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>13,302,900.54</b>	<b>150,000,000.00</b>	<b>67,787,403.37</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>13,302,900.54</b>	<b>150,000,000.00</b>	<b>67,787,403.37</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>13,302,900.54</b>	<b>150,000,000.00</b>	<b>67,787,403.37</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
21010101	SALARY	13,302,900.54	150,000,000.00	67,787,403.37	150,000,000.00	150,000,000.00	150,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>759,970,862.63</b>	<b>321,500,000.00</b>	<b>40,000,000.00</b>	<b>301,500,000.00</b>	<b>321,500,000.00</b>	<b>321,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>759,970,862.63</b>	<b>321,500,000.00</b>	<b>40,000,000.00</b>	<b>301,500,000.00</b>	<b>321,500,000.00</b>	<b>321,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>759,970,862.63</b>	<b>95,000,000.00</b>	<b>30,000,000.00</b>	<b>75,000,000.00</b>	<b>95,000,000.00</b>	<b>95,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	759,970,862.63	40,000,000.00	15,000,000.00	20,000,000.00	40,000,000.00	40,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	25,000,000.00	15,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>
22020501	LOCAL TRAINING	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>10,000,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	1,500,000.00	10,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

022000800100 Board of Internal Revenue							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>192,992,000.00</b>	<b>1,175,900,000.00</b>	<b>144,027,799.09</b>	<b>996,040,000.00</b>	<b>1,352,844,000.00</b>	<b>1,487,378,400.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>102,100,000.00</b>	<b>102,100,000.00</b>	<b>68,246,885.34</b>	<b>371,340,000.00</b>	<b>408,474,000.00</b>	<b>449,321,400.00</b>
<b>2101</b>	<b>SALARY</b>	<b>60,400,000.00</b>	<b>60,400,000.00</b>	<b>68,246,885.34</b>	<b>259,200,000.00</b>	<b>285,120,000.00</b>	<b>313,632,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>60,400,000.00</b>	<b>60,400,000.00</b>	<b>68,246,885.34</b>	<b>259,200,000.00</b>	<b>285,120,000.00</b>	<b>313,632,000.00</b>
21010101	SALARY	60,400,000.00	60,400,000.00	68,246,885.34	259,200,000.00	285,120,000.00	313,632,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>41,700,000.00</b>	<b>41,700,000.00</b>	<b>0.00</b>	<b>112,140,000.00</b>	<b>123,354,000.00</b>	<b>135,689,400.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>73,260,000.00</b>	<b>80,586,000.00</b>	<b>88,644,600.00</b>
21020101	NON REGULAR ALLOWANCES	27,000,000.00	27,000,000.00	0.00	73,260,000.00	80,586,000.00	88,644,600.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>14,700,000.00</b>	<b>14,700,000.00</b>	<b>0.00</b>	<b>38,880,000.00</b>	<b>42,768,000.00</b>	<b>47,044,800.00</b>
21020201	NHIS CONTRIBUTION	6,700,000.00	6,700,000.00	0.00	12,960,000.00	14,256,000.00	15,681,600.00
21020202	CONTRIBUTORY PENSION	8,000,000.00	8,000,000.00	0.00	25,920,000.00	28,512,000.00	31,363,200.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>90,892,000.00</b>	<b>132,800,000.00</b>	<b>75,780,913.75</b>	<b>317,200,000.00</b>	<b>403,920,000.00</b>	<b>444,312,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>90,892,000.00</b>	<b>132,800,000.00</b>	<b>75,780,913.75</b>	<b>317,200,000.00</b>	<b>403,920,000.00</b>	<b>444,312,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>73,000,000.00</b>	<b>55,000,000.00</b>	<b>35,657,440.00</b>	<b>140,000,000.00</b>	<b>154,000,000.00</b>	<b>169,400,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	12,000,000.00	20,000,000.00	11,415,440.00	50,000,000.00	55,000,000.00	60,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,500,000.00	15,000,000.00	10,000,000.00	30,000,000.00	33,000,000.00	36,300,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	30,500,000.00	20,000,000.00	14,242,000.00	60,000,000.00	66,000,000.00	72,600,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,200,000.00</b>	<b>10,120,000.00</b>	<b>11,132,000.00</b>

22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	3,000,000.00	3,300,000.00	3,630,000.00
22020205	WATER RATES	0.00	0.00	0.00	1,200,000.00	1,320,000.00	1,452,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>88,000,000.00</b>	<b>96,800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	13,000,000.00	0.00	10,000,000.00	33,000,000.00	36,300,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	20,000,000.00	55,000,000.00	60,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,892,000.00</b>	<b>23,800,000.00</b>	<b>5,123,473.75</b>	<b>51,000,000.00</b>	<b>56,100,000.00</b>	<b>61,710,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	6,000,000.00	2,123,473.75	25,000,000.00	27,500,000.00	30,250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	6,000,000.00	0.00	5,000,000.00	5,500,000.00	6,050,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	7,892,000.00	7,000,000.00	3,000,000.00	12,000,000.00	13,200,000.00	14,520,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	4,800,000.00	0.00	9,000,000.00	9,900,000.00	10,890,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,200,000.00</b>	<b>2,420,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	2,000,000.00	2,200,000.00	2,420,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>9,000,000.00</b>	<b>5,000,000.00</b>	<b>15,000,000.00</b>	<b>16,500,000.00</b>	<b>18,150,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	9,000,000.00	5,000,000.00	15,000,000.00	16,500,000.00	18,150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>30,000,000.00</b>	<b>70,000,000.00</b>	<b>77,000,000.00</b>	<b>84,700,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	16,000,000.00	15,000,000.00	40,000,000.00	44,000,000.00	48,400,000.00
22021007	WELFARE PACKAGES	0.00	16,000,000.00	15,000,000.00	30,000,000.00	33,000,000.00	36,300,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>941,000,000.00</b>	<b>0.00</b>	<b>307,500,000.00</b>	<b>540,450,000.00</b>	<b>593,745,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>911,000,000.00</b>	<b>0.00</b>	<b>277,500,000.00</b>	<b>490,950,000.00</b>	<b>539,295,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>911,000,000.00</b>	<b>0.00</b>	<b>277,500,000.00</b>	<b>490,950,000.00</b>	<b>539,295,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	800,000,000.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	54,000,000.00	0.00	100,000,000.00	164,450,000.00	180,895,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	27,000,000.00	0.00	100,000,000.00	209,000,000.00	229,900,000.00
23010113	PURCHASE OF COMPUTERS	0.00	30,000,000.00	0.00	70,000,000.00	110,000,000.00	121,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>49,500,000.00</b>	<b>54,450,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>49,500,000.00</b>	<b>54,450,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	30,000,000.00	0.00	30,000,000.00	49,500,000.00	54,450,000.00

<b>022200100100</b>	<b>Ministry of Commerce and Industry</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>21,696,982.05</b>	<b>484,534,377.10</b>	<b>95,746,345.77</b>	<b>499,080,973.77</b>	<b>889,580,973.77</b>	<b>804,580,973.77</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>19,386,982.05</b>	<b>82,034,377.10</b>	<b>51,036,345.77</b>	<b>68,580,973.77</b>	<b>68,580,973.77</b>	<b>68,580,973.77</b>
<b>2101</b>	<b>SALARY</b>	<b>19,386,982.05</b>	<b>82,034,377.10</b>	<b>51,036,345.77</b>	<b>68,580,973.77</b>	<b>68,580,973.77</b>	<b>68,580,973.77</b>

<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>19,386,982.05</b>	<b>82,034,377.10</b>	<b>51,036,345.77</b>	<b>68,580,973.77</b>	<b>68,580,973.77</b>	<b>68,580,973.77</b>
21010101	SALARY	19,386,982.05	82,034,377.10	51,036,345.77	68,580,973.77	68,580,973.77	68,580,973.77
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,310,000.00</b>	<b>38,500,000.00</b>	<b>31,015,000.00</b>	<b>61,500,000.00</b>	<b>102,000,000.00</b>	<b>112,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,310,000.00</b>	<b>38,500,000.00</b>	<b>31,015,000.00</b>	<b>61,500,000.00</b>	<b>102,000,000.00</b>	<b>112,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>360,000.00</b>	<b>10,000,000.00</b>	<b>5,510,000.00</b>	<b>15,000,000.00</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	330,000.00	4,000,000.00	3,150,000.00	5,000,000.00	8,000,000.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000.00	6,000,000.00	2,360,000.00	10,000,000.00	5,000,000.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>30,000.00</b>	<b>4,000,000.00</b>	<b>1,510,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000.00	4,000,000.00	1,510,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>540,000.00</b>	<b>8,500,000.00</b>	<b>9,995,000.00</b>	<b>17,500,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000.00	4,000,000.00	4,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	510,000.00	500,000.00	3,995,000.00	2,500,000.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000.00	4,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,380,000.00</b>	<b>16,000,000.00</b>	<b>14,000,000.00</b>	<b>24,000,000.00</b>	<b>64,000,000.00</b>	<b>74,000,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	20,000.00	4,000,000.00	3,000,000.00	10,000,000.00	20,000,000.00	30,000,000.00
22021007	WELFARE PACKAGES	820,000.00	4,000,000.00	3,000,000.00	10,000,000.00	40,000,000.00	40,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	540,000.00	8,000,000.00	8,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>364,000,000.00</b>	<b>13,695,000.00</b>	<b>369,000,000.00</b>	<b>719,000,000.00</b>	<b>624,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>135,000,000.00</b>	<b>135,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>135,000,000.00</b>	<b>135,000,000.00</b>
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	25,000,000.00	0.00	25,000,000.00	40,000,000.00	40,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	10,000,000.00	0.00	10,000,000.00	30,000,000.00	30,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	0.00	25,000,000.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>13,695,000.00</b>	<b>110,000,000.00</b>	<b>275,000,000.00</b>	<b>200,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>13,695,000.00</b>	<b>110,000,000.00</b>	<b>275,000,000.00</b>	<b>200,000,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	25,000,000.00	8,695,000.00	25,000,000.00	25,000,000.00	25,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	25,000,000.00	5,000,000.00	25,000,000.00	50,000,000.00	25,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	20,000,000.00	0.00	20,000,000.00	25,000,000.00	25,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00	100,000,000.00	50,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	15,000,000.00	0.00	15,000,000.00	50,000,000.00	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>

<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>159,000,000.00</b>	<b>0.00</b>	<b>159,000,000.00</b>	<b>289,000,000.00</b>	<b>269,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>159,000,000.00</b>	<b>0.00</b>	<b>159,000,000.00</b>	<b>289,000,000.00</b>	<b>269,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	50,000,000.00	30,000,000.00
23050103	MONITORING AND EVALUATION	0.00	102,000,000.00	0.00	102,000,000.00	162,000,000.00	162,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
23050108	Workshops/Conferences/Seminars	0.00	57,000,000.00	0.00	57,000,000.00	57,000,000.00	57,000,000.00

022200200100 Commodity Board							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>5,505,978,823.37</b>	<b>715,270,200.00</b>	<b>9,201,571.72</b>	<b>715,970,200.00</b>	<b>718,270,200.00</b>	<b>718,270,200.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>11,270,200.00</b>	<b>11,270,200.00</b>	<b>6,051,571.72</b>	<b>13,270,200.00</b>	<b>14,270,200.00</b>	<b>14,270,200.00</b>
<b>2101</b>	<b>SALARY</b>	<b>11,270,200.00</b>	<b>11,270,200.00</b>	<b>6,051,571.72</b>	<b>13,270,200.00</b>	<b>14,270,200.00</b>	<b>14,270,200.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>11,270,200.00</b>	<b>11,270,200.00</b>	<b>6,051,571.72</b>	<b>13,270,200.00</b>	<b>14,270,200.00</b>	<b>14,270,200.00</b>
21010101	SALARY	11,270,200.00	11,270,200.00	6,051,571.72	13,270,200.00	14,270,200.00	14,270,200.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,494,708,623.37</b>	<b>4,000,000.00</b>	<b>3,150,000.00</b>	<b>2,700,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,494,708,623.37</b>	<b>4,000,000.00</b>	<b>3,150,000.00</b>	<b>2,700,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,900,000.00</b>	<b>2,300,000.00</b>	<b>1,600,000.00</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,300,000.00	2,300,000.00	1,000,000.00	2,300,000.00	2,300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,494,708,623.37</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>
22020707	AGRICULTURAL CONSULTING	5,494,708,623.37	700,000.00	700,000.00	700,000.00	700,000.00	700,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>150,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	0.00	300,000.00	150,000.00	300,000.00	300,000.00	300,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>
23010139	PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	0.00	700,000,000.00	0.00	700,000,000.00	700,000,000.00	700,000,000.00

022205100100 Sokoto State SME Development Agency							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>16,438,318.15</b>	<b>1,583,687,827.16</b>	<b>37,456,639.60</b>	<b>1,425,687,287.28</b>	<b>187,087,287.28</b>	<b>212,087,287.28</b>

<b>21</b>	<b>PERSONNEL COST</b>	<b>15,038,318.15</b>	<b>11,587,827.16</b>	<b>7,866,639.60</b>	<b>20,587,287.28</b>	<b>30,587,287.28</b>	<b>35,587,287.28</b>
<b>2101</b>	<b>SALARY</b>	<b>15,038,318.15</b>	<b>11,587,827.16</b>	<b>7,866,639.60</b>	<b>20,587,287.28</b>	<b>30,587,287.28</b>	<b>35,587,287.28</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>15,038,318.15</b>	<b>11,587,827.16</b>	<b>7,866,639.60</b>	<b>20,587,287.28</b>	<b>30,587,287.28</b>	<b>35,587,287.28</b>
21010101	SALARY	15,038,318.15	11,587,827.16	7,866,639.60	20,587,287.28	30,587,287.28	35,587,287.28
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,400,000.00</b>	<b>42,100,000.00</b>	<b>29,590,000.00</b>	<b>54,500,000.00</b>	<b>56,500,000.00</b>	<b>56,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,400,000.00</b>	<b>42,100,000.00</b>	<b>29,590,000.00</b>	<b>54,500,000.00</b>	<b>56,500,000.00</b>	<b>56,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>100,000.00</b>	<b>3,100,000.00</b>	<b>3,000,000.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000.00	3,000,000.00	3,000,000.00	3,500,000.00	3,500,000.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000.00	100,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	3,000,000.00	3,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>100,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	3,000,000.00	3,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>150,000.00</b>	<b>9,000,000.00</b>	<b>7,700,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	50,000.00	3,000,000.00	1,700,000.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>5,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	4,000,000.00	3,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>450,000.00</b>	<b>2,000,000.00</b>	<b>890,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	450,000.00	2,000,000.00	890,000.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>13,000,000.00</b>	<b>7,000,000.00</b>	<b>17,000,000.00</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	450,000.00	3,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	50,000.00	2,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	8,000,000.00	5,000,000.00	8,000,000.00	10,000,000.00	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,530,000,000.00</b>	<b>0.00</b>	<b>1,350,600,000.00</b>	<b>100,000,000.00</b>	<b>120,000,000.00</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>1,530,000,000.00</b>	<b>0.00</b>	<b>1,350,600,000.00</b>	<b>100,000,000.00</b>	<b>120,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>1,530,000,000.00</b>	<b>0.00</b>	<b>1,350,600,000.00</b>	<b>100,000,000.00</b>	<b>120,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	1,530,000,000.00	0.00	1,350,600,000.00	100,000,000.00	120,000,000.00

<b>022205500100</b>	<b>Sokoto Central Market</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>



<b>2</b>	<b>EXPENDITURES</b>	<b>89,570,837.76</b>	<b>205,733,224.00</b>	<b>7,934,000.00</b>	<b>164,733,224.00</b>	<b>81,733,224.00</b>	<b>190,621,094.01</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>18,011,837.76</b>	<b>42,233,224.00</b>	<b>450,000.00</b>	<b>32,233,224.00</b>	<b>42,233,224.00</b>	<b>160,521,094.01</b>
<b>2101</b>	<b>SALARY</b>	<b>18,011,837.76</b>	<b>42,233,224.00</b>	<b>450,000.00</b>	<b>32,233,224.00</b>	<b>42,233,224.00</b>	<b>160,521,094.01</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>18,011,837.76</b>	<b>42,233,224.00</b>	<b>450,000.00</b>	<b>32,233,224.00</b>	<b>42,233,224.00</b>	<b>160,521,094.01</b>
21010101	SALARY	18,011,837.76	42,233,224.00	450,000.00	32,233,224.00	42,233,224.00	160,521,094.01
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>71,559,000.00</b>	<b>29,500,000.00</b>	<b>7,484,000.00</b>	<b>32,500,000.00</b>	<b>29,500,000.00</b>	<b>10,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>71,559,000.00</b>	<b>29,500,000.00</b>	<b>7,484,000.00</b>	<b>32,500,000.00</b>	<b>29,500,000.00</b>	<b>10,100,000.00</b>
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>2,500,000.00</b>	<b>2,200,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	1,000,000.00
22020205	WATER RATES	100,000.00	500,000.00	0.00	1,000,000.00	500,000.00	1,200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>71,159,000.00</b>	<b>15,000,000.00</b>	<b>7,484,000.00</b>	<b>16,500,000.00</b>	<b>15,000,000.00</b>	<b>6,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,050,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	1,200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,044,000.00	5,000,000.00	4,000,000.00	5,000,000.00	5,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	500,000.00	0.00	2,000,000.00	500,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	58,915,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	1,200,000.00
22020406	OTHER MAINTENANCE SERVICES	50,000.00	4,500,000.00	3,484,000.00	4,500,000.00	4,500,000.00	1,200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>7,500,000.00</b>	<b>0.00</b>
22020601	SECURITY SERVICES	50,000.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	50,000.00	500,000.00	0.00	1,000,000.00	500,000.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>1,500,000.00</b>	<b>1,000,000.00</b>
22020703	LEGAL SERVICES	50,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020708	MEDICAL CONSULTING	50,000.00	500,000.00	0.00	1,000,000.00	500,000.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>50,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	50,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>50,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>
22021007	WELFARE PACKAGES	50,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>134,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>10,000,000.00</b>	<b>20,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>134,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>10,000,000.00</b>	<b>20,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>134,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>10,000,000.00</b>	<b>20,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	0.00	0.00	10,000,000.00	20,000,000.00
23010106	PURCHASE OF VANS	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	14,000,000.00	0.00	20,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	80,000,000.00	0.00	50,000,000.00	0.00	0.00

025000100100	Fiscal Responsibility Commission						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>2</u>	<b>EXPENDITURES</b>	<b>5,683,206.60</b>	<b>54,300,000.00</b>	<b>7,691,250.59</b>	<b>238,400,000.00</b>	<b>115,200,000.00</b>	<b>120,400,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,683,206.60</b>	<b>12,000,000.00</b>	<b>4,926,250.59</b>	<b>14,000,000.00</b>	<b>16,000,000.00</b>	<b>18,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,683,206.60</b>	<b>12,000,000.00</b>	<b>4,926,250.59</b>	<b>14,000,000.00</b>	<b>16,000,000.00</b>	<b>18,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,683,206.60</b>	<b>12,000,000.00</b>	<b>4,926,250.59</b>	<b>14,000,000.00</b>	<b>16,000,000.00</b>	<b>18,000,000.00</b>
21010101	SALARY	5,683,206.60	12,000,000.00	4,926,250.59	10,000,000.00	12,000,000.00	12,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	0.00	4,000,000.00	4,000,000.00	6,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>42,300,000.00</b>	<b>2,765,000.00</b>	<b>42,700,000.00</b>	<b>43,500,000.00</b>	<b>46,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>42,300,000.00</b>	<b>2,765,000.00</b>	<b>42,700,000.00</b>	<b>43,500,000.00</b>	<b>46,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>885,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	12,000,000.00	885,000.00	12,000,000.00	12,000,000.00	12,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020203	INTERNET ACCESS CHARGES	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,200,000.00	0.00	1,200,000.00	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>1,880,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>13,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	3,000,000.00	1,880,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>9,000,000.00</b>
22020501	LOCAL TRAINING	0.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	9,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,200,000.00</b>
22020601	SECURITY SERVICES	0.00	600,000.00	0.00	1,000,000.00	1,000,000.00	1,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>5,000,000.00</b>
22021007	WELFARE PACKAGES	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>181,700,000.00</b>	<b>55,700,000.00</b>	<b>55,700,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>181,700,000.00</b>	<b>55,700,000.00</b>	<b>55,700,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>181,700,000.00</b>	<b>55,700,000.00</b>	<b>55,700,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	126,000,000.00	50,000,000.00	50,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	50,000,000.00	0.00	0.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00

022800100100 Ministry of Science and Technology							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>2,338,440,630.27</b>	<b>4,979,001,278.27</b>	<b>2,197,838,439.96</b>	<b>4,618,400,630.27</b>	<b>4,715,400,630.27</b>	<b>4,715,400,630.27</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,017,400,630.27</b>	<b>1,017,400,630.27</b>	<b>876,284,772.84</b>	<b>1,117,400,630.27</b>	<b>1,017,400,630.27</b>	<b>1,017,400,630.27</b>
<b>2101</b>	<b>SALARY</b>	<b>1,017,400,630.27</b>	<b>1,017,400,630.27</b>	<b>876,284,772.84</b>	<b>1,117,400,630.27</b>	<b>1,017,400,630.27</b>	<b>1,017,400,630.27</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,017,400,630.27</b>	<b>1,017,400,630.27</b>	<b>876,284,772.84</b>	<b>1,117,400,630.27</b>	<b>1,017,400,630.27</b>	<b>1,017,400,630.27</b>
21010101	SALARY	1,017,400,630.27	1,017,400,630.27	876,284,772.84	1,117,400,630.27	1,017,400,630.27	1,017,400,630.27
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>456,040,000.00</b>	<b>458,600,648.00</b>	<b>344,186,220.13</b>	<b>433,000,000.00</b>	<b>440,000,000.00</b>	<b>440,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>444,040,000.00</b>	<b>125,000,000.00</b>	<b>82,538,300.13</b>	<b>163,000,000.00</b>	<b>170,000,000.00</b>	<b>170,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,675,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,275,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	0.00	0.00	5,000,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,015,000.00</b>	<b>12,000,000.00</b>	<b>5,250,000.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	6,415,000.00	3,000,000.00	250,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>5,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>150,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	150,000,000.00	4,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>200,100,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	200,100,000.00	7,000,000.00	7,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>84,250,000.00</b>	<b>89,000,000.00</b>	<b>60,288,300.13</b>	<b>122,000,000.00</b>	<b>134,000,000.00</b>	<b>134,000,000.00</b>
22021007	WELFARE PACKAGES	50,000,000.00	4,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
22021009	SPORTING ACTIVITIES	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	19,250,000.00	80,000,000.00	55,288,300.13	110,000,000.00	122,000,000.00	122,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>12,000,000.00</b>	<b>333,600,648.00</b>	<b>261,647,920.00</b>	<b>270,000,000.00</b>	<b>270,000,000.00</b>	<b>270,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>12,000,000.00</b>	<b>333,600,648.00</b>	<b>261,647,920.00</b>	<b>270,000,000.00</b>	<b>270,000,000.00</b>	<b>270,000,000.00</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	12,000,000.00	333,600,648.00	261,647,920.00	270,000,000.00	270,000,000.00	270,000,000.00

<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>865,000,000.00</b>	<b>3,503,000,000.00</b>	<b>977,367,446.99</b>	<b>3,068,000,000.00</b>	<b>3,258,000,000.00</b>	<b>3,258,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>260,000,000.00</b>	<b>438,000,000.00</b>	<b>0.00</b>	<b>978,000,000.00</b>	<b>1,188,000,000.00</b>	<b>1,188,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>260,000,000.00</b>	<b>438,000,000.00</b>	<b>0.00</b>	<b>978,000,000.00</b>	<b>1,188,000,000.00</b>	<b>1,188,000,000.00</b>
23010108	PURCHASE OF BUSES	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	120,000,000.00	320,000,000.00	0.00	260,000,000.00	320,000,000.00	320,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	50,000,000.00	13,000,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	80,000,000.00	105,000,000.00	0.00	705,000,000.00	855,000,000.00	855,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>395,000,000.00</b>	<b>2,480,000,000.00</b>	<b>977,367,446.99</b>	<b>1,460,000,000.00</b>	<b>490,000,000.00</b>	<b>490,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>395,000,000.00</b>	<b>2,480,000,000.00</b>	<b>977,367,446.99</b>	<b>1,460,000,000.00</b>	<b>490,000,000.00</b>	<b>490,000,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	285,000,000.00	1,555,000,000.00	802,871,543.88	1,235,000,000.00	405,000,000.00	405,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000.00	880,000,000.00	174,495,903.11	180,000,000.00	40,000,000.00	40,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	70,000,000.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>145,000,000.00</b>	<b>95,000,000.00</b>	<b>0.00</b>	<b>340,000,000.00</b>	<b>440,000,000.00</b>	<b>440,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>145,000,000.00</b>	<b>95,000,000.00</b>	<b>0.00</b>	<b>340,000,000.00</b>	<b>440,000,000.00</b>	<b>440,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	145,000,000.00	95,000,000.00	0.00	340,000,000.00	440,000,000.00	440,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>65,000,000.00</b>	<b>490,000,000.00</b>	<b>0.00</b>	<b>290,000,000.00</b>	<b>1,140,000,000.00</b>	<b>1,140,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>65,000,000.00</b>	<b>490,000,000.00</b>	<b>0.00</b>	<b>290,000,000.00</b>	<b>1,140,000,000.00</b>	<b>1,140,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	25,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	420,000,000.00	0.00	220,000,000.00	1,070,000,000.00	1,070,000,000.00

<b>023100100100</b>	<b>Ministry of Energy</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>718,118,173.00</b>	<b>597,523,753.00</b>	<b>65,795,794.32</b>	<b>795,523,753.00</b>	<b>628,523,753.00</b>	<b>628,523,753.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>67,523,753.00</b>	<b>67,523,753.00</b>	<b>30,945,181.32</b>	<b>50,523,753.00</b>	<b>67,523,753.00</b>	<b>67,523,753.00</b>
<b>2101</b>	<b>SALARY</b>	<b>67,523,753.00</b>	<b>67,523,753.00</b>	<b>30,945,181.32</b>	<b>50,523,753.00</b>	<b>67,523,753.00</b>	<b>67,523,753.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>67,523,753.00</b>	<b>67,523,753.00</b>	<b>30,945,181.32</b>	<b>50,523,753.00</b>	<b>67,523,753.00</b>	<b>67,523,753.00</b>
21010101	SALARY	67,523,753.00	67,523,753.00	30,945,181.32	50,523,753.00	67,523,753.00	67,523,753.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>650,594,420.00</b>	<b>30,000,000.00</b>	<b>26,424,375.00</b>	<b>30,000,000.00</b>	<b>61,000,000.00</b>	<b>61,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>650,594,420.00</b>	<b>27,000,000.00</b>	<b>24,150,000.00</b>	<b>27,000,000.00</b>	<b>53,000,000.00</b>	<b>53,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>567,702,420.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	567,702,420.00	4,000,000.00	4,000,000.00	4,000,000.00	9,000,000.00	9,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	4,000,000.00	4,000,000.00	4,000,000.00	9,000,000.00	9,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	4,000,000.00	4,000,000.00	4,000,000.00	9,000,000.00	9,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>35,892,000.00</b>	<b>11,000,000.00</b>	<b>4,150,000.00</b>	<b>11,000,000.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,000,000.00	150,000.00	3,000,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	4,000,000.00	0.00	4,000,000.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	30,892,000.00	4,000,000.00	4,000,000.00	4,000,000.00	8,000,000.00	8,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>47,000,000.00</b>	<b>4,000,000.00</b>	<b>8,000,000.00</b>	<b>4,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
22021007	WELFARE PACKAGES	47,000,000.00	4,000,000.00	8,000,000.00	4,000,000.00	8,000,000.00	8,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>2,274,375.00</b>	<b>3,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>2,274,375.00</b>	<b>3,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	3,000,000.00	2,274,375.00	3,000,000.00	8,000,000.00	8,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>8,426,238.00</b>	<b>715,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	20,000,000.00	0.00	25,000,000.00	20,000,000.00	20,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	75,000,000.00	0.00	100,000,000.00	75,000,000.00	75,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>145,000,000.00</b>	<b>8,426,238.00</b>	<b>280,000,000.00</b>	<b>145,000,000.00</b>	<b>145,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>145,000,000.00</b>	<b>8,426,238.00</b>	<b>280,000,000.00</b>	<b>145,000,000.00</b>	<b>145,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	30,000,000.00	0.00	25,000,000.00	30,000,000.00	30,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	50,000,000.00	8,426,238.00	100,000,000.00	50,000,000.00	50,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	60,000,000.00	0.00	150,000,000.00	60,000,000.00	60,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>255,000,000.00</b>	<b>0.00</b>	<b>305,000,000.00</b>	<b>255,000,000.00</b>	<b>255,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>255,000,000.00</b>	<b>0.00</b>	<b>305,000,000.00</b>	<b>255,000,000.00</b>	<b>255,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	170,000,000.00	0.00	220,000,000.00	170,000,000.00	170,000,000.00
23050103	MONITORING AND EVALUATION	0.00	85,000,000.00	0.00	85,000,000.00	85,000,000.00	85,000,000.00

<b>023400100100</b>	<b>Ministry of Works &amp; Transport</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>6,273,167,444.43</b>	<b>5,512,497,801.16</b>	<b>859,928,303.62</b>	<b>3,720,019,516.42</b>	<b>11,127,342,816.89</b>	<b>10,246,151,338.27</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>862,279.36</b>	<b>350,592,292.16</b>	<b>281,175,786.21</b>	<b>350,711,972.96</b>	<b>420,711,972.96</b>	<b>420,711,972.96</b>
<b>2101</b>	<b>SALARY</b>	<b>862,279.36</b>	<b>350,592,292.16</b>	<b>281,175,786.21</b>	<b>350,711,972.96</b>	<b>420,711,972.96</b>	<b>420,711,972.96</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>862,279.36</b>	<b>350,592,292.16</b>	<b>281,175,786.21</b>	<b>350,711,972.96</b>	<b>420,711,972.96</b>	<b>420,711,972.96</b>
21010101	SALARY	862,279.36	350,592,292.16	281,175,786.21	350,711,972.96	420,711,972.96	420,711,972.96

<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>63,408,108.00</b>	<b>25,750,000.00</b>	<b>14,824,030.60</b>	<b>27,000,000.00</b>	<b>33,500,000.00</b>	<b>33,350,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>54,093,108.00</b>	<b>25,750,000.00</b>	<b>10,000,000.00</b>	<b>25,700,000.00</b>	<b>31,200,000.00</b>	<b>31,050,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>800,000.00</b>	<b>2,150,000.00</b>	<b>0.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	150,000.00	0.00	150,000.00	150,000.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000.00	2,000,000.00	0.00	0.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>27,506,858.00</b>	<b>6,300,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	5,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	1,000,000.00	0.00	4,000,000.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	26,906,858.00	300,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,800,000.00</b>	<b>300,000.00</b>	<b>5,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	4,800,000.00	300,000.00	5,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>
22020701	FINANCIAL CONSULTING	2,000,000.00	7,000,000.00	0.00	3,000,000.00	3,500,000.00	3,500,000.00
22020703	LEGAL SERVICES	2,000,000.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>16,986,250.00</b>	<b>4,000,000.00</b>	<b>5,000,000.00</b>	<b>7,550,000.00</b>	<b>11,550,000.00</b>	<b>11,550,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	14,886,250.00	1,000,000.00	0.00	1,250,000.00	1,250,000.00	1,250,000.00
22021007	WELFARE PACKAGES	100,000.00	2,000,000.00	5,000,000.00	300,000.00	300,000.00	300,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	1,000,000.00	0.00	6,000,000.00	10,000,000.00	10,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>9,315,000.00</b>	<b>0.00</b>	<b>4,824,030.60</b>	<b>1,300,000.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>9,315,000.00</b>	<b>0.00</b>	<b>4,824,030.60</b>	<b>1,300,000.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	9,315,000.00	0.00	4,824,030.60	1,300,000.00	2,300,000.00	2,300,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>6,208,897,057.07</b>	<b>5,136,155,509.00</b>	<b>563,928,486.81</b>	<b>3,342,307,543.46</b>	<b>10,673,130,843.93</b>	<b>9,792,089,365.31</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>1,215,754,000.00</b>	<b>925,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>1,215,754,000.00</b>	<b>925,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	10,000,000.00	0.00	10,000,000.00	30,000,000.00	30,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	40,000,000.00	350,000,000.00	350,000,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	330,754,000.00	40,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	0.00	400,000,000.00	400,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,793,897,057.07</b>	<b>1,806,701,313.17</b>	<b>0.00</b>	<b>1,303,186,680.96</b>	<b>7,107,922,648.10</b>	<b>6,377,635,169.48</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,793,897,057.07</b>	<b>1,806,701,313.17</b>	<b>0.00</b>	<b>1,303,186,680.96</b>	<b>7,107,922,648.10</b>	<b>6,377,635,169.48</b>

23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	90,000,000.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	5,793,897,057.07	1,716,701,313.17	0.00	1,273,186,680.96	7,057,922,648.10	6,327,635,169.48
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>415,000,000.00</b>	<b>3,314,454,195.83</b>	<b>563,928,486.81</b>	<b>1,984,120,862.50</b>	<b>2,349,454,195.83</b>	<b>2,489,454,195.83</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>415,000,000.00</b>	<b>3,314,454,195.83</b>	<b>563,928,486.81</b>	<b>1,984,120,862.50</b>	<b>2,349,454,195.83</b>	<b>2,489,454,195.83</b>
23030113	REHABILITATION / REPAIRS - ROADS	415,000,000.00	3,314,454,195.83	563,928,486.81	1,984,120,862.50	2,349,454,195.83	2,489,454,195.83

<b>023400400100 Sokoto Road Maintenance Agency</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>230,684,397.31</b>	<b>52,596,675.30</b>	<b>26,746,018.31</b>	<b>52,600,000.00</b>	<b>54,750,000.00</b>	<b>56,650,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>230,274,397.31</b>	<b>40,496,675.30</b>	<b>26,596,018.31</b>	<b>41,000,000.00</b>	<b>41,500,000.00</b>	<b>42,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>230,274,397.31</b>	<b>40,496,675.30</b>	<b>26,596,018.31</b>	<b>41,000,000.00</b>	<b>41,500,000.00</b>	<b>42,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>230,274,397.31</b>	<b>40,496,675.30</b>	<b>26,596,018.31</b>	<b>41,000,000.00</b>	<b>41,500,000.00</b>	<b>42,000,000.00</b>
21010101	SALARY	230,274,397.31	40,496,675.30	26,596,018.31	41,000,000.00	41,500,000.00	42,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>410,000.00</b>	<b>12,100,000.00</b>	<b>150,000.00</b>	<b>11,600,000.00</b>	<b>13,250,000.00</b>	<b>14,650,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>410,000.00</b>	<b>12,100,000.00</b>	<b>150,000.00</b>	<b>11,600,000.00</b>	<b>13,250,000.00</b>	<b>14,650,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>150,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>750,000.00</b>	<b>900,000.00</b>	<b>1,050,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	400,000.00	0.00	400,000.00	500,000.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000.00	300,000.00	0.00	350,000.00	400,000.00	450,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>70,000.00</b>	<b>950,000.00</b>	<b>150,000.00</b>	<b>850,000.00</b>	<b>950,000.00</b>	<b>1,050,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	500,000.00	150,000.00	550,000.00	600,000.00	650,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000.00	450,000.00	0.00	300,000.00	350,000.00	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>160,000.00</b>	<b>8,200,000.00</b>	<b>0.00</b>	<b>7,600,000.00</b>	<b>8,850,000.00</b>	<b>9,750,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	70,000.00	1,700,000.00	0.00	1,250,000.00	1,800,000.00	1,900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000.00	1,300,000.00	0.00	1,350,000.00	1,400,000.00	1,450,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000.00	1,000,000.00	0.00	700,000.00	800,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000.00	800,000.00	0.00	800,000.00	850,000.00	900,000.00
22020413	MINOR ROAD MAINTENANCE	10,000.00	3,400,000.00	0.00	3,500,000.00	4,000,000.00	4,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>600,000.00</b>
22020501	LOCAL TRAINING	10,000.00	500,000.00	0.00	500,000.00	500,000.00	600,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000.00</b>	<b>950,000.00</b>	<b>0.00</b>	<b>1,050,000.00</b>	<b>1,150,000.00</b>	<b>1,250,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	10,000.00	400,000.00	0.00	550,000.00	600,000.00	650,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	550,000.00	0.00	500,000.00	550,000.00	600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>850,000.00</b>	<b>900,000.00</b>	<b>950,000.00</b>
22021007	WELFARE PACKAGES	10,000.00	800,000.00	0.00	850,000.00	900,000.00	950,000.00

023405400100 Works School Sokoto							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>13,034,250.16</u>	<u>4,535,978.97</u>	<u>3,500,000.00</u>	<u>0.00</u>	<u>0.00</u>
21	PERSONNEL COST	0.00	8,034,250.16	4,535,978.97	0.00	0.00	0.00
2101	SALARY	0.00	8,034,250.16	4,535,978.97	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	8,034,250.16	4,535,978.97	0.00	0.00	0.00
21010101	SALARY	0.00	8,034,250.16	4,535,978.97	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	5,000,000.00	0.00	3,500,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	5,000,000.00	0.00	3,500,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	800,000.00	0.00	600,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	300,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	300,000.00	0.00	300,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	300,000.00	0.00	300,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	300,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	550,000.00	0.00	350,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	0.00	300,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	50,000.00	0.00	50,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,810,000.00	0.00	1,010,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	600,000.00	0.00	300,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	110,000.00	0.00	110,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	900,000.00	0.00	400,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	900,000.00	0.00	600,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	400,000.00	0.00	300,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	300,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	640,000.00	0.00	640,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	400,000.00	0.00	400,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	240,000.00	0.00	240,000.00	0.00	0.00

023405600100 Sokoto Engineering Construction Company							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>310,377,216.75</u>	<u>19,892,330.47</u>	<u>11,982,113.40</u>	<u>24,992,330.47</u>	<u>32,792,330.47</u>	<u>27,492,330.47</u>
21	PERSONNEL COST	28,977,216.75	17,392,330.47	11,982,113.40	15,392,330.47	18,392,330.47	17,392,330.47



<b>2101</b>	<b>SALARY</b>	<b>28,977,216.75</b>	<b>17,392,330.47</b>	<b>11,982,113.40</b>	<b>15,392,330.47</b>	<b>18,392,330.47</b>	<b>17,392,330.47</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>28,977,216.75</b>	<b>17,392,330.47</b>	<b>11,982,113.40</b>	<b>15,392,330.47</b>	<b>18,392,330.47</b>	<b>17,392,330.47</b>
21010101	SALARY	28,977,216.75	17,392,330.47	11,982,113.40	15,392,330.47	18,392,330.47	17,392,330.47
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>281,400,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>9,600,000.00</b>	<b>14,400,000.00</b>	<b>10,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>281,400,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>9,600,000.00</b>	<b>14,400,000.00</b>	<b>10,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,200,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>3,300,000.00</b>	<b>2,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,100,000.00	300,000.00	0.00	1,000,000.00	1,300,000.00	1,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	300,000.00	0.00	1,000,000.00	2,000,000.00	1,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,100,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>2,500,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,100,000.00	400,000.00	0.00	1,000,000.00	2,500,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>138,100,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>4,400,000.00</b>	<b>6,400,000.00</b>	<b>4,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,100,000.00	300,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,000,000.00	300,000.00	0.00	1,000,000.00	3,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	105,000,000.00	100,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>135,000,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	65,000,000.00	200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22021007	WELFARE PACKAGES	70,000,000.00	300,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

<b>023600100100</b>	<b>Ministry of Culture &amp; Tourism</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>278,288,963.74</b>	<b>268,895,290.88</b>	<b>50,000.00</b>	<b>187,595,290.88</b>	<b>278,895,290.88</b>	<b>278,895,290.88</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>37,288,963.74</b>	<b>45,695,290.88</b>	<b>0.00</b>	<b>45,695,290.88</b>	<b>45,695,290.88</b>	<b>45,695,290.88</b>
<b>2101</b>	<b>SALARY</b>	<b>37,288,963.74</b>	<b>45,695,290.88</b>	<b>0.00</b>	<b>45,695,290.88</b>	<b>45,695,290.88</b>	<b>45,695,290.88</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>37,288,963.74</b>	<b>45,695,290.88</b>	<b>0.00</b>	<b>45,695,290.88</b>	<b>45,695,290.88</b>	<b>45,695,290.88</b>
21010101	SALARY	37,288,963.74	45,695,290.88	0.00	45,695,290.88	45,695,290.88	45,695,290.88
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>37,200,000.00</b>	<b>50,000.00</b>	<b>47,900,000.00</b>	<b>47,200,000.00</b>	<b>52,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>37,200,000.00</b>	<b>50,000.00</b>	<b>47,900,000.00</b>	<b>47,200,000.00</b>	<b>52,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>17,200,000.00</b>	<b>50,000.00</b>	<b>35,000,000.00</b>	<b>27,200,000.00</b>	<b>32,200,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,200,000.00	50,000.00	0.00	2,200,000.00	2,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	20,000,000.00	10,000,000.00	15,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>3,400,000.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	0.00	3,000,000.00	5,000,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	0.00	400,000.00	500,000.00	500,000.00

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>241,000,000.00</b>	<b>186,000,000.00</b>	<b>0.00</b>	<b>94,000,000.00</b>	<b>186,000,000.00</b>	<b>181,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>116,000,000.00</b>	<b>93,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>93,000,000.00</b>	<b>93,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>116,000,000.00</b>	<b>93,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>93,000,000.00</b>	<b>93,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	76,000,000.00	32,000,000.00	0.00	21,000,000.00	32,000,000.00	32,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	10,000,000.00	11,000,000.00	0.00	5,000,000.00	11,000,000.00	11,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	10,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>20,000,000.00</b>	<b>44,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>44,000,000.00</b>	<b>44,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>44,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>44,000,000.00</b>	<b>44,000,000.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,000,000.00	11,000,000.00	0.00	5,000,000.00	11,000,000.00	11,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	10,000,000.00	33,000,000.00	0.00	20,000,000.00	33,000,000.00	33,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>55,000,000.00</b>	<b>38,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>38,000,000.00</b>	<b>33,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>55,000,000.00</b>	<b>38,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>38,000,000.00</b>	<b>33,000,000.00</b>
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	20,000,000.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	35,000,000.00	27,000,000.00	0.00	21,000,000.00	27,000,000.00	22,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23040101	TREE PLANTING	20,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>30,000,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>30,000,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	30,000,000.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00

<b>023800100100</b>	<b>Ministry of Budget and Economic Planning</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>144,195,841.70</b>	<b>2,495,118,935.58</b>	<b>200,948,744.31</b>	<b>2,455,268,935.58</b>	<b>2,209,428,935.58</b>	<b>2,209,428,935.58</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>101,934,841.70</b>	<b>101,934,841.70</b>	<b>75,138,744.31</b>	<b>101,934,841.70</b>	<b>101,934,841.70</b>	<b>101,934,841.70</b>

<b>2101</b>	<b>SALARY</b>	<b>101,934,841.70</b>	<b>101,934,841.70</b>	<b>75,138,744.31</b>	<b>101,934,841.70</b>	<b>101,934,841.70</b>	<b>101,934,841.70</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>101,934,841.70</b>	<b>101,934,841.70</b>	<b>75,138,744.31</b>	<b>101,934,841.70</b>	<b>101,934,841.70</b>	<b>101,934,841.70</b>
21010101	SALARY	101,934,841.70	101,934,841.70	75,138,744.31	101,934,841.70	101,934,841.70	101,934,841.70
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>21,591,000.00</b>	<b>467,450,000.00</b>	<b>108,310,000.00</b>	<b>477,600,000.00</b>	<b>821,760,000.00</b>	<b>821,760,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>21,591,000.00</b>	<b>467,450,000.00</b>	<b>108,310,000.00</b>	<b>477,600,000.00</b>	<b>821,760,000.00</b>	<b>821,760,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>300,000.00</b>	<b>65,500,000.00</b>	<b>17,930,000.00</b>	<b>80,000,000.00</b>	<b>92,500,000.00</b>	<b>92,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	35,500,000.00	17,930,000.00	50,000,000.00	35,500,000.00	35,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	30,000,000.00	0.00	30,000,000.00	57,000,000.00	57,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>100,000.00</b>	<b>31,100,000.00</b>	<b>0.00</b>	<b>41,100,000.00</b>	<b>43,600,000.00</b>	<b>43,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	10,000,000.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00
22020302	BOOKS	0.00	1,100,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	20,000,000.00	0.00	20,000,000.00	32,500,000.00	32,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>80,850,000.00</b>	<b>0.00</b>	<b>81,500,000.00</b>	<b>80,850,000.00</b>	<b>80,850,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	25,500,000.00	0.00	20,500,000.00	25,500,000.00	25,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	9,350,000.00	0.00	15,000,000.00	9,350,000.00	9,350,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>75,000,000.00</b>	<b>100,000,000.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>
22020502	INTERNATIONAL TRAINING	0.00	80,000,000.00	75,000,000.00	100,000,000.00	70,000,000.00	70,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,248,500.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>57,000,000.00</b>	<b>57,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	10,000,000.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00
22020703	LEGAL SERVICES	4,748,500.00	5,000,000.00	0.00	5,000,000.00	12,000,000.00	12,000,000.00
22020706	SURVEYING SERVICES	2,500,000.00	20,000,000.00	0.00	10,000,000.00	35,000,000.00	35,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,942,500.00</b>	<b>175,000,000.00</b>	<b>15,380,000.00</b>	<b>140,000,000.00</b>	<b>477,810,000.00</b>	<b>477,810,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	25,000,000.00	0.00	10,000,000.00	25,000,000.00	25,000,000.00
22021007	WELFARE PACKAGES	4,242,500.00	10,000,000.00	5,380,000.00	10,000,000.00	1,100,000.00	1,100,000.00
22021014	BUDGET EXPENSES	2,300,000.00	40,000,000.00	0.00	40,000,000.00	65,710,000.00	65,710,000.00
22021022	Statistical Operations	3,400,000.00	5,000,000.00	0.00	5,000,000.00	50,000,000.00	50,000,000.00
22021023	Management of Development Assistance	0.00	25,000,000.00	10,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
22021024	Supervision and Monitoring of Capital Projects	0.00	70,000,000.00	0.00	50,000,000.00	311,000,000.00	311,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>20,670,000.00</b>	<b>1,925,734,093.88</b>	<b>17,500,000.00</b>	<b>1,875,734,093.88</b>	<b>1,285,734,093.88</b>	<b>1,285,734,093.88</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,000,000.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>125,000,000.00</b>	<b>125,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>85,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>125,000,000.00</b>	<b>125,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	80,000,000.00	0.00	40,000,000.00	120,000,000.00	120,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

2302	CONSTRUCTION / PROVISION	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	15,670,000.00	1,830,734,093.88	17,500,000.00	1,820,734,093.88	1,150,734,093.88	1,150,734,093.88
230501	ACQUISITION OF NON TANGIBLE ASSETS	15,670,000.00	1,830,734,093.88	17,500,000.00	1,820,734,093.88	1,150,734,093.88	1,150,734,093.88
23050101	RESEARCH AND DEVELOPMENT	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23050103	MONITORING AND EVALUATION	15,670,000.00	1,780,734,093.88	17,500,000.00	1,770,734,093.88	1,100,734,093.88	1,100,734,093.88

023800300400 Social Investment Programme							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>20,000,000.00</u>	<u>7,945,000.00</u>	<u>320,000,000.00</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
22	OTHER RECURRENT COSTS	0.00	20,000,000.00	7,945,000.00	320,000,000.00	20,000,000.00	20,000,000.00
2202	OVERHEAD COST	0.00	20,000,000.00	7,945,000.00	320,000,000.00	20,000,000.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	8,000,000.00	7,945,000.00	108,000,000.00	8,000,000.00	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,000,000.00	7,945,000.00	54,000,000.00	4,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	4,000,000.00	0.00	54,000,000.00	4,000,000.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	7,000,000.00	0.00	107,000,000.00	7,000,000.00	7,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	52,000,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	0.00	51,000,000.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,000,000.00	0.00	101,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	0.00	101,000,000.00	1,000,000.00	1,000,000.00

023800400100 State Bureau of Statistics							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>185,382,683.98</u>	<u>197,770,458.56</u>	<u>250,000.00</u>	<u>244,521,094.01</u>	<u>252,971,094.01</u>	<u>253,971,094.01</u>
21	PERSONNEL COST	185,382,683.98	35,120,458.56	0.00	30,521,094.01	35,521,094.01	36,521,094.01
2101	SALARY	185,382,683.98	35,120,458.56	0.00	30,521,094.01	35,521,094.01	36,521,094.01
210101	SALARIES AND WAGES	185,382,683.98	35,120,458.56	0.00	30,521,094.01	35,521,094.01	36,521,094.01
21010101	SALARY	185,382,683.98	35,120,458.56	0.00	30,521,094.01	35,521,094.01	36,521,094.01
22	OTHER RECURRENT COSTS	0.00	18,050,000.00	250,000.00	35,500,000.00	23,950,000.00	23,950,000.00
2202	OVERHEAD COST	0.00	18,050,000.00	250,000.00	35,500,000.00	23,950,000.00	23,950,000.00

<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	4,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>250,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,000,000.00	250,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,850,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>10,950,000.00</b>	<b>10,950,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	900,000.00	0.00	2,500,000.00	900,000.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000.00	0.00	2,000,000.00	50,000.00	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	0.00	500,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	900,000.00	0.00	8,000,000.00	10,000,000.00	10,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020706	SURVEYING SERVICES	0.00	100,000.00	0.00	1,000,000.00	100,000.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	100,000.00	0.00	500,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	100,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	0.00	2,500,000.00	1,000,000.00	1,000,000.00
22021022	Statistical Operations	0.00	400,000.00	0.00	2,000,000.00	400,000.00	400,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>144,600,000.00</b>	<b>0.00</b>	<b>178,500,000.00</b>	<b>193,500,000.00</b>	<b>193,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>54,600,000.00</b>	<b>0.00</b>	<b>63,500,000.00</b>	<b>78,500,000.00</b>	<b>78,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>54,600,000.00</b>	<b>0.00</b>	<b>63,500,000.00</b>	<b>78,500,000.00</b>	<b>78,500,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	9,600,000.00	0.00	13,500,000.00	13,500,000.00	13,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	45,000,000.00	0.00	50,000,000.00	65,000,000.00	65,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>89,000,000.00</b>	<b>89,000,000.00</b>	<b>89,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>89,000,000.00</b>	<b>89,000,000.00</b>	<b>89,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	30,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	40,000,000.00	0.00	49,000,000.00	49,000,000.00	49,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>

23050103	MONITORING AND EVALUATION	0.00	20,000,000.00	0.00	26,000,000.00	26,000,000.00	26,000,000.00
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023800500200 UNDP							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	OTHER RECURRENT COSTS	0.00	1,000,000.00	0.00	5,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,000,000.00	0.00	5,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	5,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	5,000,000.00	0.00	0.00

023300100100 Ministry of Solid Minerals and Natural Resources							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>798,115,000.00</u>	<u>338,254,316.61</u>	<u>46,470,959.12</u>	<u>342,700,000.00</u>	<u>710,950,000.00</u>	<u>710,950,000.00</u>
21	PERSONNEL COST	0.00	55,554,316.61	41,205,959.12	60,000,000.00	70,000,000.00	70,000,000.00
2101	SALARY	0.00	55,554,316.61	41,205,959.12	60,000,000.00	70,000,000.00	70,000,000.00
210101	SALARIES AND WAGES	0.00	55,554,316.61	41,205,959.12	60,000,000.00	70,000,000.00	70,000,000.00
21010101	SALARY	0.00	55,554,316.61	41,205,959.12	60,000,000.00	70,000,000.00	70,000,000.00
22	OTHER RECURRENT COSTS	11,115,000.00	28,250,000.00	5,265,000.00	28,250,000.00	36,500,000.00	36,500,000.00
2202	OVERHEAD COST	11,115,000.00	28,250,000.00	5,265,000.00	28,250,000.00	36,500,000.00	36,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,100,000.00	7,000,000.00	3,265,000.00	7,000,000.00	10,000,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	2,000,000.00	3,265,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,100,000.00	5,000,000.00	0.00	5,000,000.00	8,000,000.00	8,000,000.00
220202	UTILITIES - GENERAL	340,000.00	1,000,000.00	800,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	340,000.00	1,000,000.00	800,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,620,000.00	5,000,000.00	800,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,040,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	50,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	530,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	2,000,000.00	800,000.00	2,000,000.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,030,000.00	5,000,000.00	400,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,010,000.00	3,000,000.00	400,000.00	3,000,000.00	3,000,000.00	3,000,000.00
220205	TRAINING - GENERAL	510,000.00	2,750,000.00	0.00	2,750,000.00	3,500,000.00	3,500,000.00
22020501	LOCAL TRAINING	510,000.00	2,750,000.00	0.00	2,750,000.00	3,500,000.00	3,500,000.00

<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22020704	ENGINEERING SERVICES	0.00	3,000,000.00	0.00	3,000,000.00	5,000,000.00	5,000,000.00
22020706	SURVEYING SERVICES	0.00	3,000,000.00	0.00	3,000,000.00	5,000,000.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,515,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22021007	WELFARE PACKAGES	5,515,000.00	1,500,000.00	0.00	1,500,000.00	2,000,000.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>787,000,000.00</b>	<b>254,450,000.00</b>	<b>0.00</b>	<b>254,450,000.00</b>	<b>604,450,000.00</b>	<b>604,450,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>269,500,000.00</b>	<b>104,450,000.00</b>	<b>0.00</b>	<b>104,450,000.00</b>	<b>454,450,000.00</b>	<b>454,450,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>269,500,000.00</b>	<b>104,450,000.00</b>	<b>0.00</b>	<b>104,450,000.00</b>	<b>454,450,000.00</b>	<b>454,450,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	99,500,000.00	104,450,000.00	0.00	104,450,000.00	454,450,000.00	454,450,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	170,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>384,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>384,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	138,500,000.00	0.00	0.00	0.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	215,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	30,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>27,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>27,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	27,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>66,500,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>66,500,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	66,500,000.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>39,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>39,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	39,500,000.00	0.00	0.00	0.00	0.00	0.00

<b>025200100100</b>	<b>Ministry of Water Resources</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,859,772,568.49</b>	<b>1,240,559,330.00</b>	<b>469,025,910.83</b>	<b>1,201,467,075.72</b>	<b>4,176,524,179.76</b>	<b>4,694,575,296.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,799,393.27</b>	<b>172,000,000.00</b>	<b>116,683,672.64</b>	<b>160,062,745.72</b>	<b>217,000,000.00</b>	<b>236,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>8,799,393.27</b>	<b>172,000,000.00</b>	<b>116,683,672.64</b>	<b>160,062,745.72</b>	<b>217,000,000.00</b>	<b>236,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,799,393.27</b>	<b>172,000,000.00</b>	<b>116,683,672.64</b>	<b>160,062,745.72</b>	<b>217,000,000.00</b>	<b>236,000,000.00</b>
21010101	SALARY	8,799,393.27	172,000,000.00	116,683,672.64	160,062,745.72	217,000,000.00	236,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>669,403,900.00</b>	<b>55,155,000.00</b>	<b>28,742,238.19</b>	<b>218,000,000.00</b>	<b>295,250,000.00</b>	<b>318,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>669,403,900.00</b>	<b>55,155,000.00</b>	<b>28,742,238.19</b>	<b>218,000,000.00</b>	<b>295,250,000.00</b>	<b>318,250,000.00</b>

<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>290,803,900.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>37,000,000.00</b>	<b>53,000,000.00</b>	<b>60,200,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	80,000,000.00	3,000,000.00	0.00	33,500,000.00	39,000,000.00	45,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	70,000,000.00	4,000,000.00	0.00	3,500,000.00	4,000,000.00	5,200,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,803,900.00	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	90,000,000.00	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>72,700,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>16,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,700,000.00	1,000,000.00	0.00	11,000,000.00	12,000,000.00	13,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	60,000,000.00	3,000,000.00	0.00	3,000,000.00	2,000,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>190,400,000.00</b>	<b>29,005,000.00</b>	<b>18,742,238.19</b>	<b>163,500,000.00</b>	<b>224,000,000.00</b>	<b>234,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	60,400,000.00	4,000,000.00	0.00	8,500,000.00	9,000,000.00	9,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	70,000,000.00	5,000.00	0.00	5,000,000.00	15,000,000.00	25,200,000.00
22020406	OTHER MAINTENANCE SERVICES	60,000,000.00	25,000,000.00	18,742,238.19	150,000,000.00	200,000,000.00	200,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>55,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>250,000.00</b>	<b>350,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	55,000,000.00	5,000,000.00	5,000,000.00	0.00	250,000.00	350,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>60,500,000.00</b>	<b>150,000.00</b>	<b>5,000,000.00</b>	<b>3,500,000.00</b>	<b>4,000,000.00</b>	<b>6,500,000.00</b>
22021007	WELFARE PACKAGES	60,500,000.00	150,000.00	5,000,000.00	3,500,000.00	4,000,000.00	6,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,181,569,275.22</b>	<b>1,013,404,330.00</b>	<b>323,600,000.00</b>	<b>823,404,330.00</b>	<b>3,664,274,179.76</b>	<b>4,140,325,296.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>2,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>2,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	0.00	1,500,000.00	2,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,181,569,275.22</b>	<b>1,013,404,330.00</b>	<b>323,600,000.00</b>	<b>823,404,330.00</b>	<b>3,662,774,179.76</b>	<b>4,138,325,296.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,181,569,275.22</b>	<b>1,013,404,330.00</b>	<b>323,600,000.00</b>	<b>823,404,330.00</b>	<b>3,662,774,179.76</b>	<b>4,138,325,296.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,181,569,275.22	1,013,404,330.00	323,600,000.00	823,404,330.00	3,662,774,179.76	4,138,325,296.00

<b>025210200100</b>	<b>Water Board</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<u>2</u>	<u>EXPENDITURES</u>	<u>2,548,575,793.21</u>	<u>3,983,095,162.08</u>	<u>783,202,608.27</u>	<u>3,408,748,629.73</u>	<u>9,924,546,177.73</u>	<u>11,096,895,202.73</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>500,000,000.00</b>	<b>510,365,557.00</b>	<b>364,468,131.89</b>	<b>410,380,552.00</b>	<b>607,380,552.00</b>	<b>607,380,552.00</b>
<b>2101</b>	<b>SALARY</b>	<b>500,000,000.00</b>	<b>510,365,557.00</b>	<b>364,468,131.89</b>	<b>410,380,552.00</b>	<b>607,380,552.00</b>	<b>607,380,552.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>500,000,000.00</b>	<b>510,365,557.00</b>	<b>364,468,131.89</b>	<b>410,380,552.00</b>	<b>607,380,552.00</b>	<b>607,380,552.00</b>
21010101	SALARY	500,000,000.00	510,365,557.00	364,468,131.89	410,380,552.00	607,380,552.00	607,380,552.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>100,000,000.00</b>	<b>516,729,605.08</b>	<b>418,734,476.38</b>	<b>1,434,868,077.73</b>	<b>1,165,035,125.73</b>	<b>1,235,035,125.73</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>100,000,000.00</b>	<b>516,729,605.08</b>	<b>418,734,476.38</b>	<b>1,434,868,077.73</b>	<b>1,165,035,125.73</b>	<b>1,235,035,125.73</b>
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>186,871,653.73</b>	<b>147,484,476.38</b>	<b>246,354,605.73</b>	<b>135,177,653.73</b>	<b>205,177,653.73</b>



22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	6,197,300.00	0.00	5,000,000.00	12,197,300.00	12,197,300.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	58,548,605.73	47,484,476.38	9,854,605.73	9,854,605.73	9,854,605.73
22020406	OTHER MAINTENANCE SERVICES	0.00	120,625,748.00	100,000,000.00	230,000,000.00	111,625,748.00	181,625,748.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,827,045.27</b>	<b>0.00</b>	<b>1,827,044.97</b>	<b>1,827,044.97</b>	<b>1,827,044.97</b>
22020701	FINANCIAL CONSULTING	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020703	LEGAL SERVICES	0.00	627,045.27	0.00	627,044.97	627,044.97	627,044.97
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>314,129,055.73</b>	<b>271,250,000.00</b>	<b>1,175,129,055.73</b>	<b>1,014,129,055.73</b>	<b>1,014,129,055.73</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	14,129,055.73	0.00	10,129,055.73	14,129,055.73	14,129,055.73
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000,000.00	271,250,000.00	1,165,000,000.00	1,000,000,000.00	1,000,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>100,000,000.00</b>	<b>13,901,850.35</b>	<b>0.00</b>	<b>11,557,371.30</b>	<b>13,901,371.30</b>	<b>13,901,371.30</b>
22021001	REFRESHMENT & MEALS	0.00	641,499.70	0.00	641,500.65	641,500.65	641,500.65
22021003	PUBLICITY & ADVERTISEMENTS	0.00	637,500.65	0.00	637,500.65	637,500.65	637,500.65
22021004	MEDICAL EXPENSES-LOCAL	0.00	883,415.00	0.00	883,415.00	883,415.00	883,415.00
22021007	WELFARE PACKAGES	0.00	7,344,480.00	0.00	5,000,000.00	7,344,000.00	7,344,000.00
22021010	DIRECT TEACHING & LABORATORY COST	100,000,000.00	4,394,955.00	0.00	4,394,955.00	4,394,955.00	4,394,955.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,948,575,793.21</b>	<b>2,956,000,000.00</b>	<b>0.00</b>	<b>1,563,500,000.00</b>	<b>8,152,130,500.00</b>	<b>9,254,479,525.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>510,000,000.00</b>	<b>1,402,500,000.00</b>	<b>0.00</b>	<b>535,000,000.00</b>	<b>2,154,438,000.00</b>	<b>2,962,958,400.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>510,000,000.00</b>	<b>1,402,500,000.00</b>	<b>0.00</b>	<b>535,000,000.00</b>	<b>2,154,438,000.00</b>	<b>2,962,958,400.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	25,000,000.00	0.00	0.00	26,250,000.00	27,562,500.00
23010107	PURCHASE OF TRUCKS	20,000,000.00	20,000,000.00	0.00	20,000,000.00	26,250,000.00	27,562,500.00
23010119	PURCHASE OF POWER GENERATING SET	250,000,000.00	566,000,000.00	0.00	450,000,000.00	1,417,500,000.00	1,488,375,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000.00	10,000,000.00	0.00	0.00	10,500,000.00	11,025,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	205,000,000.00	781,500,000.00	0.00	65,000,000.00	673,938,000.00	1,408,433,400.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,194,575,793.21</b>	<b>443,500,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>2,554,100,000.00</b>	<b>2,675,324,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,194,575,793.21</b>	<b>443,500,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>2,554,100,000.00</b>	<b>2,675,324,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,194,575,793.21	443,500,000.00	0.00	55,000,000.00	2,554,100,000.00	2,675,324,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>244,000,000.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>1,155,800,000.00</b>	<b>1,214,015,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>244,000,000.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>1,155,800,000.00</b>	<b>1,214,015,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	244,000,000.00	110,000,000.00	0.00	50,000,000.00	1,155,800,000.00	1,214,015,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>923,500,000.00</b>	<b>2,287,792,500.00</b>	<b>2,402,182,125.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>923,500,000.00</b>	<b>2,287,792,500.00</b>	<b>2,402,182,125.00</b>
23040105	WATER POLLUTION PREVENTION & CONTROL	0.00	1,000,000,000.00	0.00	923,500,000.00	2,287,792,500.00	2,402,182,125.00

<b>025210300100</b>	<b>Rural Water and Sanitation Agency</b>						
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>1,394,000,000.00</i></b>	<b><i>168,000,000.00</i></b>	<b><i>100,000.00</i></b>	<b><i>172,500,000.00</i></b>	<b><i>813,500,000.00</i></b>	<b><i>815,000,000.00</i></b>
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>14,000,000.00</i></b>	<b><i>8,000,000.00</i></b>	<b><i>100,000.00</i></b>	<b><i>12,500,000.00</i></b>	<b><i>13,500,000.00</i></b>	<b><i>15,000,000.00</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>14,000,000.00</i></b>	<b><i>8,000,000.00</i></b>	<b><i>100,000.00</i></b>	<b><i>12,500,000.00</i></b>	<b><i>13,500,000.00</i></b>	<b><i>15,000,000.00</i></b>
<b>220201</b>	<b><i>TRAVEL &amp; TRANSPORT - GENERAL</i></b>	<b><i>3,000,000.00</i></b>	<b><i>2,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>2,600,000.00</i></b>	<b><i>3,100,000.00</i></b>	<b><i>3,500,000.00</i></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	0.00	500,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,000,000.00	0.00	2,100,000.00	2,100,000.00	2,500,000.00
<b>220202</b>	<b><i>UTILITIES - GENERAL</i></b>	<b><i>400,000.00</i></b>	<b><i>500,000.00</i></b>	<b><i>0.00</i></b>	<b><i>500,000.00</i></b>	<b><i>700,000.00</i></b>	<b><i>900,000.00</i></b>
22020201	ELECTRICITY CHARGES	400,000.00	500,000.00	0.00	500,000.00	700,000.00	900,000.00
<b>220203</b>	<b><i>MATERIALS &amp; SUPPLIES - GENERAL</i></b>	<b><i>0.00</i></b>	<b><i>900,000.00</i></b>	<b><i>0.00</i></b>	<b><i>1,200,000.00</i></b>	<b><i>1,200,000.00</i></b>	<b><i>1,500,000.00</i></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	900,000.00	0.00	1,200,000.00	1,200,000.00	1,500,000.00
<b>220204</b>	<b><i>MAINTENANCE SERVICES - GENERAL</i></b>	<b><i>1,000,000.00</i></b>	<b><i>2,800,000.00</i></b>	<b><i>100,000.00</i></b>	<b><i>6,400,000.00</i></b>	<b><i>6,500,000.00</i></b>	<b><i>6,900,000.00</i></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	100,000.00	3,400,000.00	3,400,000.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,100,000.00	0.00	2,300,000.00	2,300,000.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	700,000.00	0.00	700,000.00	800,000.00	900,000.00
<b>220205</b>	<b><i>TRAINING - GENERAL</i></b>	<b><i>4,800,000.00</i></b>	<b><i>1,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>1,000,000.00</i></b>	<b><i>1,000,000.00</i></b>	<b><i>1,200,000.00</i></b>
22020501	LOCAL TRAINING	4,800,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,200,000.00
<b>220210</b>	<b><i>MISCELLANEOUS EXPENSES GENERAL</i></b>	<b><i>4,800,000.00</i></b>	<b><i>800,000.00</i></b>	<b><i>0.00</i></b>	<b><i>800,000.00</i></b>	<b><i>1,000,000.00</i></b>	<b><i>1,000,000.00</i></b>
22021007	WELFARE PACKAGES	4,800,000.00	800,000.00	0.00	800,000.00	1,000,000.00	1,000,000.00
<b>23</b>	<b><i>CAPITAL EXPENDITURE</i></b>	<b><i>1,380,000,000.00</i></b>	<b><i>160,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>160,000,000.00</i></b>	<b><i>800,000,000.00</i></b>	<b><i>800,000,000.00</i></b>
<b>2302</b>	<b><i>CONSTRUCTION / PROVISION</i></b>	<b><i>1,335,000,000.00</i></b>	<b><i>135,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>135,000,000.00</i></b>	<b><i>755,000,000.00</i></b>	<b><i>755,000,000.00</i></b>
<b>230201</b>	<b><i>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</i></b>	<b><i>1,335,000,000.00</i></b>	<b><i>135,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>135,000,000.00</i></b>	<b><i>755,000,000.00</i></b>	<b><i>755,000,000.00</i></b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	225,000,000.00	25,000,000.00	0.00	25,000,000.00	225,000,000.00	225,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,110,000,000.00	110,000,000.00	0.00	110,000,000.00	530,000,000.00	530,000,000.00
<b>2303</b>	<b><i>REHABILITATION / REPAIRS</i></b>	<b><i>15,000,000.00</i></b>	<b><i>15,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>15,000,000.00</i></b>	<b><i>15,000,000.00</i></b>	<b><i>15,000,000.00</i></b>
<b>230301</b>	<b><i>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</i></b>	<b><i>15,000,000.00</i></b>	<b><i>15,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>15,000,000.00</i></b>	<b><i>15,000,000.00</i></b>	<b><i>15,000,000.00</i></b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
<b>2305</b>	<b><i>OTHER CAPITAL PROJECTS</i></b>	<b><i>30,000,000.00</i></b>	<b><i>10,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>10,000,000.00</i></b>	<b><i>30,000,000.00</i></b>	<b><i>30,000,000.00</i></b>
<b>230501</b>	<b><i>ACQUISITION OF NON TANGIBLE ASSETS</i></b>	<b><i>30,000,000.00</i></b>	<b><i>10,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>10,000,000.00</i></b>	<b><i>30,000,000.00</i></b>	<b><i>30,000,000.00</i></b>
23050101	RESEARCH AND DEVELOPMENT	30,000,000.00	10,000,000.00	0.00	10,000,000.00	30,000,000.00	30,000,000.00

<b>025300100100</b>	<b>Min of Lands and Housing</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>



23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	50,000,000.00	0.00	50,000,000.00	0.00	130,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>190,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>190,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	0.00	170,000,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	0.00	20,000,000.00

<b>025300200100 Sokoto Geographical Information Systems</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>41,590,755.18</b>	<b>1,002,800,087.79</b>	<b>10,300,000.00</b>	<b>1,535,173,087.79</b>	<b>752,800,087.79</b>	<b>947,800,087.79</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>22,946,440.06</b>	<b>42,615,885.92</b>	<b>0.00</b>	<b>42,615,885.92</b>	<b>42,615,885.92</b>	<b>42,615,885.92</b>
<b>2101</b>	<b>SALARY</b>	<b>22,946,440.06</b>	<b>42,615,885.92</b>	<b>0.00</b>	<b>42,615,885.92</b>	<b>42,615,885.92</b>	<b>42,615,885.92</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>22,946,440.06</b>	<b>42,615,885.92</b>	<b>0.00</b>	<b>42,615,885.92</b>	<b>42,615,885.92</b>	<b>42,615,885.92</b>
21010101	SALARY	22,946,440.06	42,615,885.92	0.00	42,615,885.92	42,615,885.92	42,615,885.92
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,644,315.12</b>	<b>89,057,201.87</b>	<b>300,000.00</b>	<b>69,557,201.87</b>	<b>69,057,201.87</b>	<b>69,057,201.87</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,644,315.12</b>	<b>89,057,201.87</b>	<b>300,000.00</b>	<b>69,557,201.87</b>	<b>69,057,201.87</b>	<b>69,057,201.87</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,200,000.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	2,500,000.00	0.00	5,000,000.00	2,500,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	4,000,000.00	0.00	5,000,000.00	4,000,000.00	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>977,500.00</b>	<b>23,557,201.87</b>	<b>0.00</b>	<b>13,557,201.87</b>	<b>33,557,201.87</b>	<b>33,557,201.87</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	977,500.00	3,557,201.87	0.00	3,557,201.87	3,557,201.87	3,557,201.87
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	20,000,000.00	0.00	10,000,000.00	30,000,000.00	30,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,866,815.12</b>	<b>16,000,000.00</b>	<b>300,000.00</b>	<b>20,000,000.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,000,000.00	300,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,300,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,366,815.12	3,000,000.00	0.00	5,000,000.00	3,000,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	3,000,000.00	0.00	5,000,000.00	3,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,600,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,600,000.00	30,000,000.00	0.00	10,000,000.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	4,000,000.00	0.00	6,000,000.00	4,000,000.00	4,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	4,000,000.00	0.00	5,000,000.00	4,000,000.00	4,000,000.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>871,127,000.00</b>	<b>10,000,000.00</b>	<b>1,423,000,000.00</b>	<b>641,127,000.00</b>	<b>836,127,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>185,127,000.00</b>	<b>10,000,000.00</b>	<b>191,000,000.00</b>	<b>315,127,000.00</b>	<b>415,127,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>185,127,000.00</b>	<b>10,000,000.00</b>	<b>191,000,000.00</b>	<b>315,127,000.00</b>	<b>415,127,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	100,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	18,000,000.00	0.00	36,000,000.00	18,000,000.00	18,000,000.00
23010108	PURCHASE OF BUSES	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	30,000,000.00	0.00	30,000,000.00	160,000,000.00	160,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	12,127,000.00	0.00	0.00	12,127,000.00	12,127,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	50,000,000.00	10,000,000.00	50,000,000.00	50,000,000.00	100,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>631,000,000.00</b>	<b>0.00</b>	<b>1,162,000,000.00</b>	<b>271,000,000.00</b>	<b>366,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>631,000,000.00</b>	<b>0.00</b>	<b>1,162,000,000.00</b>	<b>271,000,000.00</b>	<b>366,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	5,000,000.00	0.00	7,000,000.00	5,000,000.00	5,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	621,000,000.00	0.00	1,150,000,000.00	261,000,000.00	261,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	20,000,000.00	5,000,000.00	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

<b>025300300100</b>	<b>Surveyor General Office</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>769,794,311.53</b>	<b>124,146,171.00</b>	<b>75,000.00</b>	<b>134,846,171.00</b>	<b>124,146,171.00</b>	<b>124,146,171.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>473,163,996.89</b>	<b>12,646,171.00</b>	<b>0.00</b>	<b>12,646,171.00</b>	<b>12,646,171.00</b>	<b>12,646,171.00</b>
<b>2101</b>	<b>SALARY</b>	<b>473,163,996.89</b>	<b>12,646,171.00</b>	<b>0.00</b>	<b>12,646,171.00</b>	<b>12,646,171.00</b>	<b>12,646,171.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>473,163,996.89</b>	<b>12,646,171.00</b>	<b>0.00</b>	<b>12,646,171.00</b>	<b>12,646,171.00</b>	<b>12,646,171.00</b>
21010101	SALARY	473,163,996.89	12,646,171.00	0.00	12,646,171.00	12,646,171.00	12,646,171.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>97,174,351.25</b>	<b>5,000,000.00</b>	<b>75,000.00</b>	<b>15,700,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>97,174,351.25</b>	<b>5,000,000.00</b>	<b>75,000.00</b>	<b>15,700,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,591,017.25</b>	<b>3,500,000.00</b>	<b>75,000.00</b>	<b>8,000,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	11,591,017.25	2,000,000.00	0.00	5,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	1,500,000.00	75,000.00	3,000,000.00	1,500,000.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,083,334.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>550,000.00</b>	<b>550,000.00</b>

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	300,000.00	0.00	1,000,000.00	300,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,083,334.00	250,000.00	0.00	500,000.00	250,000.00	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>49,000,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	1,000,000.00	100,000.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	45,000,000.00	300,000.00	0.00	2,000,000.00	300,000.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>15,500,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	15,500,000.00	100,000.00	0.00	500,000.00	100,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,000,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
22021007	WELFARE PACKAGES	2,000,000.00	250,000.00	0.00	2,500,000.00	250,000.00	250,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>199,455,963.39</b>	<b>106,500,000.00</b>	<b>0.00</b>	<b>106,500,000.00</b>	<b>106,500,000.00</b>	<b>106,500,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>180,000,000.00</b>	<b>96,500,000.00</b>	<b>0.00</b>	<b>96,500,000.00</b>	<b>96,500,000.00</b>	<b>96,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>180,000,000.00</b>	<b>96,500,000.00</b>	<b>0.00</b>	<b>96,500,000.00</b>	<b>96,500,000.00</b>	<b>96,500,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	80,000,000.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	100,000,000.00	41,500,000.00	0.00	41,500,000.00	41,500,000.00	41,500,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>19,455,963.39</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>19,455,963.39</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	19,455,963.39	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

<b>025300400100</b>	<b>Sokoto State Housing Cooperation</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>14,500,000.00</b>	<b>25,333,333.34</b>	<b>16,420,746.54</b>	<b>25,333,333.34</b>	<b>25,333,333.34</b>	<b>25,333,333.34</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>20,333,333.34</b>	<b>16,170,746.54</b>	<b>20,333,333.34</b>	<b>20,333,333.34</b>	<b>20,333,333.34</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>20,333,333.34</b>	<b>16,170,746.54</b>	<b>20,333,333.34</b>	<b>20,333,333.34</b>	<b>20,333,333.34</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>20,333,333.34</b>	<b>16,170,746.54</b>	<b>20,333,333.34</b>	<b>20,333,333.34</b>	<b>20,333,333.34</b>
21010101	SALARY	0.00	20,333,333.34	16,170,746.54	20,333,333.34	20,333,333.34	20,333,333.34
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>14,500,000.00</b>	<b>5,000,000.00</b>	<b>250,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,500,000.00</b>	<b>5,000,000.00</b>	<b>250,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00

22020205	WATER RATES	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>1,500,000.00</b>	<b>250,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	500,000.00	250,000.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00

025300500100 Sokoto Urban & Reg. Planning Department							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>718,486,299.93</b>	<b>224,194,390.00</b>	<b>51,677,788.38</b>	<b>216,194,390.00</b>	<b>406,688,800.00</b>	<b>411,810,770.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>280,486,299.93</b>	<b>74,944,390.00</b>	<b>51,527,788.38</b>	<b>76,944,390.00</b>	<b>82,438,800.00</b>	<b>87,560,770.00</b>
<b>2101</b>	<b>SALARY</b>	<b>280,486,299.93</b>	<b>74,944,390.00</b>	<b>51,527,788.38</b>	<b>76,944,390.00</b>	<b>82,438,800.00</b>	<b>87,560,770.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>280,486,299.93</b>	<b>74,944,390.00</b>	<b>51,527,788.38</b>	<b>76,944,390.00</b>	<b>82,438,800.00</b>	<b>87,560,770.00</b>
21010101	SALARY	280,486,299.93	74,944,390.00	51,527,788.38	76,944,390.00	82,438,800.00	87,560,770.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>33,000,000.00</b>	<b>14,250,000.00</b>	<b>150,000.00</b>	<b>14,250,000.00</b>	<b>19,250,000.00</b>	<b>19,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,000,000.00</b>	<b>14,250,000.00</b>	<b>150,000.00</b>	<b>14,250,000.00</b>	<b>19,250,000.00</b>	<b>19,250,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>5,800,000.00</b>	<b>5,800,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	0.00	3,000,000.00	4,000,000.00	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,700,000.00</b>	<b>6,800,000.00</b>	<b>150,000.00</b>	<b>6,800,000.00</b>	<b>8,800,000.00</b>	<b>8,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00	7,000,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	11,700,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	1,000,000.00	150,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020703	LEGAL SERVICES	5,000,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,300,000.00</b>	<b>1,750,000.00</b>	<b>0.00</b>	<b>1,750,000.00</b>	<b>3,750,000.00</b>	<b>3,750,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	1,300,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00

22021007	WELFARE PACKAGES	5,000,000.00	1,350,000.00	0.00	1,350,000.00	3,350,000.00	3,350,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>405,000,000.00</b>	<b>135,000,000.00</b>	<b>0.00</b>	<b>125,000,000.00</b>	<b>305,000,000.00</b>	<b>305,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	70,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>170,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>170,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	63,000,000.00	15,000,000.00	0.00	15,000,000.00	40,000,000.00	40,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	7,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	25,000,000.00	0.00	25,000,000.00	50,000,000.00	50,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>165,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>165,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>
23030113	REHABILITATION / REPAIRS - ROADS	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60,000,000.00	40,000,000.00	0.00	30,000,000.00	40,000,000.00	40,000,000.00
23030126	REHABILITATION/REPAIRS OF CEMETERIES	105,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00

025300600100 Tenancy and Safety of Persons Commission							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>1,543,406,025.46</b>	<b>337,000,000.60</b>	<b>10,680,650.04</b>	<b>348,000,000.60</b>	<b>780,000,000.60</b>	<b>780,000,000.60</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>730,279,290.04</b>	<b>100,000,000.60</b>	<b>4,452,650.04</b>	<b>81,000,000.60</b>	<b>121,000,000.60</b>	<b>121,000,000.60</b>
<b>2101</b>	<b>SALARY</b>	<b>730,279,290.04</b>	<b>100,000,000.60</b>	<b>4,452,650.04</b>	<b>81,000,000.60</b>	<b>121,000,000.60</b>	<b>121,000,000.60</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>730,279,290.04</b>	<b>100,000,000.60</b>	<b>4,452,650.04</b>	<b>81,000,000.60</b>	<b>121,000,000.60</b>	<b>121,000,000.60</b>
21010101	SALARY	716,439,540.01	69,742,142.00	0.00	40,742,142.00	80,742,142.00	80,742,142.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	13,839,750.03	30,257,858.60	4,452,650.04	40,257,858.60	40,257,858.60	40,257,858.60
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,450,000.00</b>	<b>115,000,000.00</b>	<b>6,228,000.00</b>	<b>130,000,000.00</b>	<b>174,000,000.00</b>	<b>174,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,450,000.00</b>	<b>115,000,000.00</b>	<b>6,228,000.00</b>	<b>130,000,000.00</b>	<b>174,000,000.00</b>	<b>174,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>810,000.00</b>	<b>45,000,000.00</b>	<b>2,450,000.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	450,000.00	15,000,000.00	2,450,000.00	15,000,000.00	15,000,000.00	15,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	30,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	330,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00



<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>30,000.00</b>	<b>10,000,000.00</b>	<b>3,778,000.00</b>	<b>20,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000.00	10,000,000.00	3,778,000.00	20,000,000.00	25,000,000.00	25,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>90,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	30,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>30,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	30,000.00	4,000,000.00	0.00	5,000,000.00	4,000,000.00	4,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>490,000.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	430,000.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
22021007	WELFARE PACKAGES	30,000.00	6,000,000.00	0.00	5,000,000.00	25,000,000.00	25,000,000.00
22021022	Statistical Operations	30,000.00	5,000,000.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>811,676,735.42</b>	<b>122,000,000.00</b>	<b>0.00</b>	<b>137,000,000.00</b>	<b>485,000,000.00</b>	<b>485,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>65,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>145,000,000.00</b>	<b>145,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>65,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>	<b>145,000,000.00</b>	<b>145,000,000.00</b>
23010108	PURCHASE OF BUSES	65,000,000.00	50,000,000.00	0.00	50,000,000.00	120,000,000.00	120,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>746,676,735.42</b>	<b>72,000,000.00</b>	<b>0.00</b>	<b>62,000,000.00</b>	<b>340,000,000.00</b>	<b>340,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>746,676,735.42</b>	<b>72,000,000.00</b>	<b>0.00</b>	<b>62,000,000.00</b>	<b>340,000,000.00</b>	<b>340,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,000,000.00	62,000,000.00	0.00	52,000,000.00	320,000,000.00	320,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	596,676,735.42	10,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00

<b>026800100100</b>	<b>Ministry of Animals and Fisheries Development</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,899,182,340.78</b>	<b>6,385,060,000.00</b>	<b>1,000,222,230.51</b>	<b>3,689,380,123.00</b>	<b>5,220,420,123.00</b>	<b>4,534,400,123.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>520,000,000.00</b>	<b>520,000,000.00</b>	<b>501,332,230.51</b>	<b>750,300,123.00</b>	<b>800,300,123.00</b>	<b>800,300,123.00</b>
<b>2101</b>	<b>SALARY</b>	<b>520,000,000.00</b>	<b>520,000,000.00</b>	<b>501,332,230.51</b>	<b>750,300,123.00</b>	<b>800,300,123.00</b>	<b>800,300,123.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>520,000,000.00</b>	<b>520,000,000.00</b>	<b>501,332,230.51</b>	<b>750,300,123.00</b>	<b>800,300,123.00</b>	<b>800,300,123.00</b>
21010101	SALARY	520,000,000.00	520,000,000.00	501,332,230.51	750,300,123.00	800,300,123.00	800,300,123.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,379,182,340.78</b>	<b>10,060,000.00</b>	<b>150,000.00</b>	<b>37,080,000.00</b>	<b>104,120,000.00</b>	<b>106,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,379,182,340.78</b>	<b>10,060,000.00</b>	<b>150,000.00</b>	<b>37,080,000.00</b>	<b>104,120,000.00</b>	<b>106,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>201,275,805.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>4,600,000.00</b>	<b>14,600,000.00</b>	<b>15,150,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	201,275,805.00	1,000,000.00	0.00	1,600,000.00	1,600,000.00	1,650,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	0.00	3,000,000.00	13,000,000.00	13,500,000.00

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,414,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,414,000.00	0.00	1,500,000.00	1,500,000.00	1,600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>360,317,623.74</b>	<b>5,040,000.00</b>	<b>150,000.00</b>	<b>8,700,000.00</b>	<b>9,800,000.00</b>	<b>10,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	150,000.00	1,600,000.00	5,500,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	191,118,740.09	1,515,000.00	0.00	5,500,000.00	1,600,000.00	1,700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	169,198,883.65	2,525,000.00	0.00	1,600,000.00	2,700,000.00	2,800,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>37,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>
22020501	LOCAL TRAINING	27,500,000.00	0.00	0.00	10,000,000.00	30,000,000.00	30,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	0.00	0.00	4,000,000.00	35,000,000.00	35,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>117,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>11,500,000.00</b>	<b>12,000,000.00</b>
22020703	LEGAL SERVICES	117,500,000.00	0.00	0.00	2,700,000.00	11,500,000.00	12,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>662,588,912.04</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>1,100,000.00</b>	<b>1,200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	662,588,912.04	0.00	0.00	5,000,000.00	1,100,000.00	1,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>606,000.00</b>	<b>0.00</b>	<b>580,000.00</b>	<b>620,000.00</b>	<b>650,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	606,000.00	0.00	580,000.00	620,000.00	650,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>5,855,000,000.00</b>	<b>498,740,000.00</b>	<b>2,902,000,000.00</b>	<b>4,316,000,000.00</b>	<b>3,628,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>360,000,000.00</b>	<b>49,950,000.00</b>	<b>819,000,000.00</b>	<b>1,400,000,000.00</b>	<b>1,097,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>360,000,000.00</b>	<b>49,950,000.00</b>	<b>819,000,000.00</b>	<b>1,400,000,000.00</b>	<b>1,097,000,000.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	185,000,000.00	0.00	114,000,000.00	925,000,000.00	592,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	175,000,000.00	49,950,000.00	695,000,000.00	465,000,000.00	495,000,000.00
23010140	PURCHASE OF AGRICULTURAL INPUTS	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>310,000,000.00</b>	<b>1,150,000,000.00</b>	<b>1,345,000,000.00</b>	<b>1,031,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>310,000,000.00</b>	<b>1,150,000,000.00</b>	<b>1,345,000,000.00</b>	<b>1,031,000,000.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	455,000,000.00	300,000,000.00	700,000,000.00	1,007,000,000.00	608,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	55,000,000.00	5,000,000.00	345,000,000.00	253,000,000.00	313,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0.00	10,000,000.00	5,000,000.00	50,000,000.00	10,000,000.00	30,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	30,000,000.00	0.00	55,000,000.00	75,000,000.00	80,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>4,725,000,000.00</b>	<b>22,500,000.00</b>	<b>425,000,000.00</b>	<b>898,000,000.00</b>	<b>928,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>4,725,000,000.00</b>	<b>22,500,000.00</b>	<b>425,000,000.00</b>	<b>898,000,000.00</b>	<b>928,000,000.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	105,000,000.00	0.00	100,000,000.00	158,000,000.00	158,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	4,540,000,000.00	12,500,000.00	185,000,000.00	665,000,000.00	685,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	10,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00	25,000,000.00

23030115	REHABILITATION / REPAIRS - WATER-WAY	0.00	10,000,000.00	0.00	20,000,000.00	25,000,000.00	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	20,000,000.00	5,000,000.00	80,000,000.00	20,000,000.00	20,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	40,000,000.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>116,290,000.00</b>	<b>508,000,000.00</b>	<b>673,000,000.00</b>	<b>572,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>116,290,000.00</b>	<b>508,000,000.00</b>	<b>673,000,000.00</b>	<b>572,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	220,000,000.00	116,290,000.00	508,000,000.00	673,000,000.00	572,000,000.00

026800200100 Livestock Development Programme							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>140,338,012.98</b>	<b>13,454,714.00</b>	<b>5,973,847.07</b>	<b>12,454,714.00</b>	<b>13,454,714.00</b>	<b>46,621,094.01</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>140,338,012.98</b>	<b>9,574,714.00</b>	<b>5,923,847.07</b>	<b>8,574,714.00</b>	<b>9,574,714.00</b>	<b>36,521,094.01</b>
2101	SALARY	140,338,012.98	9,574,714.00	5,923,847.07	8,574,714.00	9,574,714.00	36,521,094.01
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>140,338,012.98</b>	<b>9,574,714.00</b>	<b>5,923,847.07</b>	<b>8,574,714.00</b>	<b>9,574,714.00</b>	<b>36,521,094.01</b>
21010101	SALARY	140,338,012.98	9,574,714.00	5,923,847.07	8,574,714.00	9,574,714.00	36,521,094.01
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>3,880,000.00</b>	<b>50,000.00</b>	<b>3,880,000.00</b>	<b>3,880,000.00</b>	<b>10,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>3,880,000.00</b>	<b>50,000.00</b>	<b>3,880,000.00</b>	<b>3,880,000.00</b>	<b>10,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>2,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	300,000.00	0.00	300,000.00	300,000.00	1,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	200,000.00	0.00	200,000.00	200,000.00	1,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	550,000.00	0.00	550,000.00	550,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,320,000.00</b>	<b>50,000.00</b>	<b>2,320,000.00</b>	<b>2,320,000.00</b>	<b>4,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	50,000.00	1,000,000.00	1,000,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	210,000.00	0.00	210,000.00	210,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,110,000.00	0.00	1,110,000.00	1,110,000.00	2,200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>210,000.00</b>	<b>0.00</b>	<b>210,000.00</b>	<b>210,000.00</b>	<b>1,200,000.00</b>
22020501	LOCAL TRAINING	0.00	210,000.00	0.00	210,000.00	210,000.00	1,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>1,000,000.00</b>
22021007	WELFARE PACKAGES	0.00	300,000.00	0.00	300,000.00	300,000.00	1,000,000.00

026800300100 Poultry Development Agency							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>17,525,551.74</b>	<b>25,724,540.00</b>	<b>6,100,000.00</b>	<b>21,724,540.00</b>	<b>25,724,540.00</b>	<b>25,724,540.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,175,551.74</b>	<b>15,724,540.00</b>	<b>0.00</b>	<b>10,724,540.00</b>	<b>15,724,540.00</b>	<b>15,724,540.00</b>

<b>2101</b>	<b>SALARY</b>	<b>7,175,551.74</b>	<b>15,724,540.00</b>	<b>0.00</b>	<b>10,724,540.00</b>	<b>15,724,540.00</b>	<b>15,724,540.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,175,551.74</b>	<b>15,724,540.00</b>	<b>0.00</b>	<b>10,724,540.00</b>	<b>15,724,540.00</b>	<b>15,724,540.00</b>
21010101	SALARY	7,175,551.74	15,724,540.00	0.00	10,724,540.00	15,724,540.00	15,724,540.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,350,000.00</b>	<b>10,000,000.00</b>	<b>6,100,000.00</b>	<b>11,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,350,000.00</b>	<b>10,000,000.00</b>	<b>6,100,000.00</b>	<b>11,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>210,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>4,500,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000.00	1,000,000.00	1,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	90,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	70,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>60,000.00</b>	<b>200,000.00</b>	<b>100,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	60,000.00	200,000.00	100,000.00	200,000.00	200,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>750,000.00</b>	<b>2,400,000.00</b>	<b>2,000,000.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	650,000.00	900,000.00	900,000.00	900,000.00	900,000.00	900,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	50,000.00	1,400,000.00	1,000,000.00	1,400,000.00	1,400,000.00	1,400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>920,000.00</b>	<b>1,900,000.00</b>	<b>500,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	320,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	550,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020708	MEDICAL CONSULTING	2,000,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>300,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	300,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,110,000.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	4,110,000.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
22021007	WELFARE PACKAGES	2,000,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00

<b>031801100100</b>	<b>JUDICIAL SERVICE COMMISSION</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>559,492,000.00</b>	<b>152,250,359.64</b>	<b>45,887,076.01</b>	<b>323,800,359.64</b>	<b>322,779,877.40</b>	<b>322,779,877.40</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>500,000,000.00</b>	<b>86,300,359.64</b>	<b>36,887,076.01</b>	<b>86,300,359.64</b>	<b>142,779,877.40</b>	<b>142,779,877.40</b>
<b>2101</b>	<b>SALARY</b>	<b>500,000,000.00</b>	<b>86,300,359.64</b>	<b>36,887,076.01</b>	<b>86,300,359.64</b>	<b>142,779,877.40</b>	<b>142,779,877.40</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>500,000,000.00</b>	<b>86,300,359.64</b>	<b>36,887,076.01</b>	<b>86,300,359.64</b>	<b>142,779,877.40</b>	<b>142,779,877.40</b>
21010101	SALARY	500,000,000.00	45,094,072.76	32,434,425.97	45,094,072.76	142,779,877.40	142,779,877.40

21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	41,206,286.88	4,452,650.04	41,206,286.88	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>46,492,000.00</b>	<b>25,300,000.00</b>	<b>9,000,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>46,492,000.00</b>	<b>25,300,000.00</b>	<b>9,000,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>7,000,000.00</b>	<b>1,500,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	7,000,000.00	1,500,000.00	25,000,000.00	25,000,000.00	25,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,500,000.00</b>	<b>5,000,000.00</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,500,000.00	5,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,000,000.00</b>	<b>6,000,000.00</b>	<b>1,500,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,000,000.00	2,500,000.00	1,500,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	7,000,000.00	1,500,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>16,992,000.00</b>	<b>7,300,000.00</b>	<b>3,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	10,500,000.00	300,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	6,492,000.00	7,000,000.00	3,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>13,000,000.00</b>	<b>40,650,000.00</b>	<b>0.00</b>	<b>157,500,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	22,000,000.00	0.00	100,000,000.00	50,000,000.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00	3,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>5,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>32,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	3,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,000,000.00	3,000,000.00	0.00	7,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>5,000,000.00</b>	<b>7,650,000.00</b>	<b>0.00</b>	<b>15,500,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>7,650,000.00</b>	<b>0.00</b>	<b>15,500,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	3,000,000.00	3,000,000.00	0.00	500,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	2,000,000.00	2,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	1,650,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

<b>031805100100</b>	<b>State High Court</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>

<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>85,764,687.94</i></b>	<b><i>4,097,000,000.00</i></b>	<b><i>768,568,655.87</i></b>	<b><i>3,137,000,000.00</i></b>	<b><i>3,872,000,000.00</i></b>	<b><i>4,067,000,000.00</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>48,022,687.94</i></b>	<b><i>400,000,000.00</i></b>	<b><i>194,141,456.87</i></b>	<b><i>280,000,000.00</i></b>	<b><i>750,000,000.00</i></b>	<b><i>900,000,000.00</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>48,022,687.94</i></b>	<b><i>400,000,000.00</i></b>	<b><i>194,141,456.87</i></b>	<b><i>280,000,000.00</i></b>	<b><i>750,000,000.00</i></b>	<b><i>900,000,000.00</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>48,022,687.94</i></b>	<b><i>400,000,000.00</i></b>	<b><i>194,141,456.87</i></b>	<b><i>280,000,000.00</i></b>	<b><i>750,000,000.00</i></b>	<b><i>900,000,000.00</i></b>
21010101	SALARY	39,268,683.77	400,000,000.00	189,688,806.83	270,000,000.00	500,000,000.00	600,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	8,754,004.17	0.00	4,452,650.04	10,000,000.00	250,000,000.00	300,000,000.00
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>37,742,000.00</i></b>	<b><i>885,000,000.00</i></b>	<b><i>574,427,199.00</i></b>	<b><i>830,000,000.00</i></b>	<b><i>850,000,000.00</i></b>	<b><i>945,000,000.00</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>37,742,000.00</i></b>	<b><i>865,000,000.00</i></b>	<b><i>574,427,199.00</i></b>	<b><i>810,000,000.00</i></b>	<b><i>830,000,000.00</i></b>	<b><i>920,000,000.00</i></b>
<b>220201</b>	<b><i>TRAVEL &amp; TRANSPORT - GENERAL</i></b>	<b><i>3,000,000.00</i></b>	<b><i>215,000,000.00</i></b>	<b><i>74,027,199.00</i></b>	<b><i>185,000,000.00</i></b>	<b><i>230,000,000.00</i></b>	<b><i>265,000,000.00</i></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	20,000,000.00	0.00	85,000,000.00	110,000,000.00	115,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	195,000,000.00	74,027,199.00	100,000,000.00	120,000,000.00	150,000,000.00
<b>220203</b>	<b><i>MATERIALS &amp; SUPPLIES - GENERAL</i></b>	<b><i>4,000,000.00</i></b>	<b><i>40,000,000.00</i></b>	<b><i>25,000,000.00</i></b>	<b><i>55,000,000.00</i></b>	<b><i>70,000,000.00</i></b>	<b><i>85,000,000.00</i></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	30,000,000.00	25,000,000.00	40,000,000.00	60,000,000.00	70,000,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	10,000,000.00	0.00	15,000,000.00	10,000,000.00	15,000,000.00
<b>220204</b>	<b><i>MAINTENANCE SERVICES - GENERAL</i></b>	<b><i>8,742,000.00</i></b>	<b><i>80,000,000.00</i></b>	<b><i>70,000,000.00</i></b>	<b><i>110,000,000.00</i></b>	<b><i>130,000,000.00</i></b>	<b><i>140,000,000.00</i></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	30,000,000.00	20,000,000.00	40,000,000.00	60,000,000.00	65,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	8,742,000.00	50,000,000.00	50,000,000.00	70,000,000.00	70,000,000.00	75,000,000.00
<b>220206</b>	<b><i>OTHER SERVICES - GENERAL</i></b>	<b><i>2,000,000.00</i></b>	<b><i>20,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>80,000,000.00</i></b>	<b><i>70,000,000.00</i></b>	<b><i>75,000,000.00</i></b>
22020601	SECURITY SERVICES	2,000,000.00	20,000,000.00	0.00	30,000,000.00	20,000,000.00	25,000,000.00
22020602	OFFICE RENT	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
<b>220210</b>	<b><i>MISCELLANEOUS EXPENSES GENERAL</i></b>	<b><i>19,500,000.00</i></b>	<b><i>510,000,000.00</i></b>	<b><i>405,400,000.00</i></b>	<b><i>380,000,000.00</i></b>	<b><i>330,000,000.00</i></b>	<b><i>355,000,000.00</i></b>
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000.00	110,000,000.00	65,000,000.00	80,000,000.00	160,000,000.00	170,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	200,000,000.00	165,400,000.00	150,000,000.00	50,000,000.00	55,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	15,000,000.00	200,000,000.00	175,000,000.00	150,000,000.00	120,000,000.00	130,000,000.00
<b>2204</b>	<b><i>GRANTS AND CONTRIBUTIONS GENERAL</i></b>	<b><i>500,000.00</i></b>	<b><i>20,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>20,000,000.00</i></b>	<b><i>20,000,000.00</i></b>	<b><i>25,000,000.00</i></b>
<b>220401</b>	<b><i>LOCAL GRANTS AND CONTRIBUTIONS</i></b>	<b><i>500,000.00</i></b>	<b><i>20,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>20,000,000.00</i></b>	<b><i>20,000,000.00</i></b>	<b><i>25,000,000.00</i></b>
22040102	GRANT TO OTHER STATE GOVERNMENTS - CAPITAL	500,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	25,000,000.00
<b>23</b>	<b><i>CAPITAL EXPENDITURE</i></b>	<b><i>0.00</i></b>	<b><i>2,812,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>2,027,000,000.00</i></b>	<b><i>2,272,000,000.00</i></b>	<b><i>2,222,000,000.00</i></b>
<b>2301</b>	<b><i>FIXED ASSETS PURCHASED</i></b>	<b><i>0.00</i></b>	<b><i>720,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>660,000,000.00</i></b>	<b><i>520,000,000.00</i></b>	<b><i>520,000,000.00</i></b>
<b>230101</b>	<b><i>PURCHASE OF FIXED ASSETS - GENERAL</i></b>	<b><i>0.00</i></b>	<b><i>720,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>660,000,000.00</i></b>	<b><i>520,000,000.00</i></b>	<b><i>520,000,000.00</i></b>
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	0.00	500,000,000.00	0.00	470,000,000.00	300,000,000.00	300,000,000.00
23010108	PURCHASE OF BUSES	0.00	130,000,000.00	0.00	100,000,000.00	130,000,000.00	130,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
<b>2302</b>	<b><i>CONSTRUCTION / PROVISION</i></b>	<b><i>0.00</i></b>	<b><i>1,052,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>827,000,000.00</i></b>	<b><i>682,000,000.00</i></b>	<b><i>642,000,000.00</i></b>

<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,052,000,000.00</b>	<b>0.00</b>	<b>827,000,000.00</b>	<b>682,000,000.00</b>	<b>642,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	1,050,000,000.00	0.00	825,000,000.00	680,000,000.00	640,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>910,000,000.00</b>	<b>0.00</b>	<b>410,000,000.00</b>	<b>940,000,000.00</b>	<b>930,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>910,000,000.00</b>	<b>0.00</b>	<b>410,000,000.00</b>	<b>940,000,000.00</b>	<b>930,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	850,000,000.00	0.00	350,000,000.00	880,000,000.00	870,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00

<b>031805500100</b>	<b>Shari'a Court of Appeal</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>1,109,814,888.63</u></b>	<b><u>1,115,926,965.00</u></b>	<b><u>341,305,675.08</u></b>	<b><u>1,550,926,965.00</u></b>	<b><u>900,926,965.00</u></b>	<b><u>900,926,965.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>673,073,288.63</b>	<b>350,926,965.00</b>	<b>190,655,675.08</b>	<b>230,926,965.00</b>	<b>350,926,965.00</b>	<b>350,926,965.00</b>
<b>2101</b>	<b>SALARY</b>	<b>673,073,288.63</b>	<b>350,926,965.00</b>	<b>190,655,675.08</b>	<b>230,926,965.00</b>	<b>350,926,965.00</b>	<b>350,926,965.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>673,073,288.63</b>	<b>350,926,965.00</b>	<b>190,655,675.08</b>	<b>230,926,965.00</b>	<b>350,926,965.00</b>	<b>350,926,965.00</b>
21010101	SALARY	500,000,000.00	310,307,965.00	186,203,025.04	210,307,965.00	310,307,965.00	310,307,965.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	173,073,288.63	40,619,000.00	4,452,650.04	20,619,000.00	40,619,000.00	40,619,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>46,741,600.00</b>	<b>315,000,000.00</b>	<b>150,650,000.00</b>	<b>475,000,000.00</b>	<b>365,000,000.00</b>	<b>365,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>26,171,600.00</b>	<b>315,000,000.00</b>	<b>150,650,000.00</b>	<b>475,000,000.00</b>	<b>365,000,000.00</b>	<b>365,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>24,000,000.00</b>	<b>230,000,000.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	30,000,000.00	24,000,000.00	230,000,000.00	45,000,000.00	45,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,000,000.00</b>	<b>65,000,000.00</b>	<b>36,650,000.00</b>	<b>60,000,000.00</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	65,000,000.00	36,650,000.00	60,000,000.00	75,000,000.00	75,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,300,000.00</b>	<b>195,000,000.00</b>	<b>75,000,000.00</b>	<b>160,000,000.00</b>	<b>215,000,000.00</b>	<b>215,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,500,000.00	50,000,000.00	30,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	60,000,000.00	45,000,000.00	60,000,000.00	65,000,000.00	65,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,800,000.00	85,000,000.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>6,100,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	6,100,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,421,600.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>

22020701	FINANCIAL CONSULTING	1,100,000.00	0.00	0.00	0.00	0.00	0.00
22020703	LEGAL SERVICES	321,600.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>350,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
22021007	WELFARE PACKAGES	350,000.00	10,000,000.00	10,000,000.00	10,000,000.00	15,000,000.00	15,000,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>20,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>20,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22030101	MOTOR CYCLE ADVANCES	20,500,000.00	0.00	0.00	0.00	0.00	0.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>70,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>70,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	70,000.00	0.00	0.00	0.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>390,000,000.00</b>	<b>450,000,000.00</b>	<b>0.00</b>	<b>845,000,000.00</b>	<b>185,000,000.00</b>	<b>185,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>195,000,000.00</b>	<b>175,000,000.00</b>	<b>0.00</b>	<b>240,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>195,000,000.00</b>	<b>175,000,000.00</b>	<b>0.00</b>	<b>240,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	160,000,000.00	100,000,000.00	0.00	150,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	35,000,000.00	75,000,000.00	0.00	90,000,000.00	15,000,000.00	15,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>180,000,000.00</b>	<b>255,000,000.00</b>	<b>0.00</b>	<b>325,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>180,000,000.00</b>	<b>255,000,000.00</b>	<b>0.00</b>	<b>325,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	170,000,000.00	240,000,000.00	0.00	305,000,000.00	150,000,000.00	150,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00	15,000,000.00	0.00	20,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>15,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>280,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>15,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>280,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	0.00	0.00	250,000,000.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	10,000,000.00	20,000,000.00	0.00	30,000,000.00	20,000,000.00	20,000,000.00

<b>032600100100</b>	<b>Ministry of Justice</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>257,000,000.00</b>	<b>2,258,000,000.00</b>	<b>463,061,984.46</b>	<b>877,077,158.50</b>	<b>2,517,077,158.50</b>	<b>2,517,077,158.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>179,965,484.46</b>	<b>250,077,158.50</b>	<b>565,077,158.50</b>	<b>565,077,158.50</b>
<b>2101</b>	<b>SALARY</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>179,965,484.46</b>	<b>250,077,158.50</b>	<b>565,077,158.50</b>	<b>565,077,158.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>179,965,484.46</b>	<b>250,077,158.50</b>	<b>565,077,158.50</b>	<b>565,077,158.50</b>
21010101	SALARY	250,000,000.00	250,000,000.00	179,965,484.46	250,077,158.50	565,077,158.50	565,077,158.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,000,000.00</b>	<b>408,000,000.00</b>	<b>283,096,500.00</b>	<b>167,000,000.00</b>	<b>352,000,000.00</b>	<b>352,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,000,000.00</b>	<b>398,000,000.00</b>	<b>273,096,500.00</b>	<b>157,000,000.00</b>	<b>342,000,000.00</b>	<b>342,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>



22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	25,000,000.00	30,000,000.00	20,000,000.00	40,000,000.00	40,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,000,000.00</b>	<b>41,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020302	BOOKS	0.00	20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,000,000.00	20,000,000.00	10,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>50,000,000.00</b>	<b>33,096,500.00</b>	<b>30,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	10,000,000.00	3,590,500.00	5,000,000.00	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	10,000,000.00	500,000.00	5,000,000.00	10,000,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	10,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	20,000,000.00	9,006,000.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>45,000,000.00</b>	<b>15,000,000.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>
22020501	LOCAL TRAINING	0.00	40,000,000.00	40,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	45,000,000.00	5,000,000.00	10,000,000.00	30,000,000.00	30,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>182,000,000.00</b>	<b>145,000,000.00</b>	<b>52,000,000.00</b>	<b>182,000,000.00</b>	<b>182,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020703	LEGAL SERVICES	0.00	180,000,000.00	145,000,000.00	50,000,000.00	180,000,000.00	180,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22021007	WELFARE PACKAGES	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,600,000,000.00</b>	<b>0.00</b>	<b>460,000,000.00</b>	<b>1,600,000,000.00</b>	<b>1,600,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>1,310,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>1,310,000,000.00</b>	<b>1,310,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,310,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>1,310,000,000.00</b>	<b>1,310,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	510,000,000.00	0.00	170,000,000.00	510,000,000.00	510,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	800,000,000.00	0.00	30,000,000.00	800,000,000.00	800,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>170,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>170,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	200,000,000.00	0.00	170,000,000.00	200,000,000.00	200,000,000.00

<b>032600200100 Law Reform Commission</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>787,130,760.00</b>	<b>98,315,250.00</b>	<b>32,026,039.60</b>	<b>77,148,958.52</b>	<b>112,148,958.52</b>	<b>112,148,958.52</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>33,315,250.00</b>	<b>33,315,250.00</b>	<b>31,951,039.60</b>	<b>47,148,958.52</b>	<b>47,148,958.52</b>	<b>47,148,958.52</b>
<b>2101</b>	<b>SALARY</b>	<b>33,315,250.00</b>	<b>33,315,250.00</b>	<b>31,951,039.60</b>	<b>47,148,958.52</b>	<b>47,148,958.52</b>	<b>47,148,958.52</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>33,315,250.00</b>	<b>33,315,250.00</b>	<b>31,951,039.60</b>	<b>47,148,958.52</b>	<b>47,148,958.52</b>	<b>47,148,958.52</b>
21010101	SALARY	8,261,641.04	8,261,641.04	27,498,389.56	38,077,158.50	38,077,158.50	38,077,158.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	25,053,608.96	25,053,608.96	4,452,650.04	9,071,800.02	9,071,800.02	9,071,800.02
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>753,815,510.00</b>	<b>5,000,000.00</b>	<b>75,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>753,815,510.00</b>	<b>5,000,000.00</b>	<b>75,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>16,000,000.00</b>	<b>1,400,000.00</b>	<b>75,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,000,000.00	1,000,000.00	75,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>65,000,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020302	BOOKS	50,000,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>107,000,000.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	107,000,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>565,815,510.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22021007	WELFARE PACKAGES	565,815,510.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00

<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	40,000,000.00	0.00	15,000,000.00	40,000,000.00	40,000,000.00

<b>032600600500</b>	<b>Sokoto College of Legal &amp; Islamic St.</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>536,922,668.00</b>	<b>445,922,668.00</b>	<b>93,597,377.74</b>	<b>699,922,668.00</b>	<b>1,075,922,668.00</b>	<b>1,075,922,668.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>120,922,668.00</b>	<b>120,922,668.00</b>	<b>93,597,377.74</b>	<b>130,922,668.00</b>	<b>130,922,668.00</b>	<b>130,922,668.00</b>
<b>2101</b>	<b>SALARY</b>	<b>120,922,668.00</b>	<b>120,922,668.00</b>	<b>93,597,377.74</b>	<b>130,922,668.00</b>	<b>130,922,668.00</b>	<b>130,922,668.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>120,922,668.00</b>	<b>120,922,668.00</b>	<b>93,597,377.74</b>	<b>130,922,668.00</b>	<b>130,922,668.00</b>	<b>130,922,668.00</b>
21010101	SALARY	120,922,668.00	120,922,668.00	93,597,377.74	130,922,668.00	130,922,668.00	130,922,668.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>100,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>100,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>100,000,000.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	1,000,000.00	0.00	1,000,000.00	1,300,000.00	1,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	1,000,000.00	0.00	500,000.00	900,000.00	900,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	600,000.00	0.00	200,000.00	500,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	200,000.00	0.00	1,000,000.00	1,300,000.00	1,300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>700,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	700,000.00	1,100,000.00	1,100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	800,000.00	0.00	500,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	500,000.00	800,000.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	900,000.00	0.00	800,000.00	1,200,000.00	1,200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	400,000.00	0.00	400,000.00	700,000.00	700,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	0.00	400,000.00	0.00	300,000.00	500,000.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	800,000.00	0.00	1,200,000.00	1,500,000.00	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>

22021002	HONORARIUM & SITTING ALLOWANCE	0.00	400,000.00	0.00	800,000.00	1,100,000.00	1,100,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	400,000.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	200,000.00	0.00	500,000.00	800,000.00	800,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	1,300,000.00	0.00	200,000.00	500,000.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>316,000,000.00</b>	<b>315,000,000.00</b>	<b>0.00</b>	<b>560,000,000.00</b>	<b>932,000,000.00</b>	<b>932,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>95,000,000.00</b>	<b>156,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>407,000,000.00</b>	<b>407,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>95,000,000.00</b>	<b>156,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>407,000,000.00</b>	<b>407,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	50,000,000.00	0.00	0.00	297,000,000.00	297,000,000.00
23010108	PURCHASE OF BUSES	0.00	45,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	15,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	50,000,000.00	26,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>171,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>365,000,000.00</b>	<b>365,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>171,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>365,000,000.00</b>	<b>365,000,000.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	21,000,000.00	30,000,000.00	0.00	0.00	115,000,000.00	115,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	150,000,000.00	70,000,000.00	0.00	500,000,000.00	250,000,000.00	250,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>50,000,000.00</b>	<b>59,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>50,000,000.00</b>	<b>59,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	60,000,000.00	100,000,000.00	100,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	50,000,000.00	59,000,000.00	0.00	0.00	60,000,000.00	60,000,000.00

051300100100 Ministry of Youth and Sports Development							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>65,951,121.66</b>	<b>2,128,251,121.66</b>	<b>751,684,092.78</b>	<b>1,275,264,099.77</b>	<b>1,559,364,099.77</b>	<b>1,559,364,099.77</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>62,851,121.66</b>	<b>62,851,121.66</b>	<b>40,590,545.64</b>	<b>55,964,099.77</b>	<b>55,964,099.77</b>	<b>55,964,099.77</b>
<b>2101</b>	<b>SALARY</b>	<b>62,851,121.66</b>	<b>62,851,121.66</b>	<b>40,590,545.64</b>	<b>55,964,099.77</b>	<b>55,964,099.77</b>	<b>55,964,099.77</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>62,851,121.66</b>	<b>62,851,121.66</b>	<b>40,590,545.64</b>	<b>55,964,099.77</b>	<b>55,964,099.77</b>	<b>55,964,099.77</b>
21010101	SALARY	62,851,121.66	62,851,121.66	40,590,545.64	55,964,099.77	55,964,099.77	55,964,099.77
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,100,000.00</b>	<b>718,400,000.00</b>	<b>711,093,547.14</b>	<b>487,300,000.00</b>	<b>718,400,000.00</b>	<b>718,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,100,000.00</b>	<b>701,900,000.00</b>	<b>696,093,547.14</b>	<b>486,500,000.00</b>	<b>717,600,000.00</b>	<b>717,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>12,760,000.00</b>	<b>25,000,000.00</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	7,760,000.00	10,000,000.00	14,000,000.00	14,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>635,583,547.14</b>	<b>25,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	373,892,900.04	5,000,000.00	5,000,000.00	5,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	7,000,000.00	261,690,647.10	20,000,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>31,500,000.00</b>	<b>15,100,000.00</b>	<b>15,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	14,000,000.00	14,000,000.00	6,500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	600,000.00	10,000,000.00	10,000,000.00	20,000,000.00	10,100,000.00	10,100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	200,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>10,100,000.00</b>	<b>10,000,000.00</b>	<b>5,000,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
22020708	MEDICAL CONSULTING	600,000.00	10,100,000.00	10,000,000.00	5,000,000.00	12,000,000.00	12,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>100,000.00</b>	<b>5,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020803	PLANT / GENERATOR FUEL COST	100,000.00	5,000,000.00	3,000,000.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,300,000.00</b>	<b>640,800,000.00</b>	<b>10,750,000.00</b>	<b>390,000,000.00</b>	<b>656,500,000.00</b>	<b>656,500,000.00</b>
22021007	WELFARE PACKAGES	100,000.00	390,000,000.00	10,000,000.00	180,000,000.00	390,000,000.00	390,000,000.00
22021009	SPORTING ACTIVITIES	1,100,000.00	250,000,000.00	750,000.00	200,000,000.00	250,000,000.00	250,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	100,000.00	800,000.00	0.00	10,000,000.00	16,500,000.00	16,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>16,500,000.00</b>	<b>15,000,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>16,500,000.00</b>	<b>15,000,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	16,500,000.00	15,000,000.00	800,000.00	800,000.00	800,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,347,000,000.00</b>	<b>0.00</b>	<b>732,000,000.00</b>	<b>785,000,000.00</b>	<b>785,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	7,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	20,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>1,120,000,000.00</b>	<b>0.00</b>	<b>595,000,000.00</b>	<b>450,000,000.00</b>	<b>450,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,120,000,000.00</b>	<b>0.00</b>	<b>595,000,000.00</b>	<b>450,000,000.00</b>	<b>450,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	1,120,000,000.00	0.00	595,000,000.00	450,000,000.00	450,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>87,000,000.00</b>	<b>195,000,000.00</b>	<b>195,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>87,000,000.00</b>	<b>195,000,000.00</b>	<b>195,000,000.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	50,000,000.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	20,000,000.00	0.00	50,000,000.00	25,000,000.00	25,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	80,000,000.00	0.00	17,000,000.00	120,000,000.00	120,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>

230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	50,000,000.00	0.00	10,000,000.00	50,000,000.00	50,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	50,000,000.00	0.00	10,000,000.00	50,000,000.00	50,000,000.00

051300300100 Commission for Persons Living With Disabilities							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>426,927,045.03</b>	<b>389,220,999.00</b>	<b>205,868,179.21</b>	<b>607,775,999.00</b>	<b>318,775,999.00</b>	<b>333,775,999.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>136,927,045.03</b>	<b>22,570,999.00</b>	<b>5,768,179.21</b>	<b>41,570,999.00</b>	<b>22,570,999.00</b>	<b>22,570,999.00</b>
<b>2101</b>	<b>SALARY</b>	<b>136,927,045.03</b>	<b>22,570,999.00</b>	<b>5,768,179.21</b>	<b>41,570,999.00</b>	<b>22,570,999.00</b>	<b>22,570,999.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>136,927,045.03</b>	<b>22,570,999.00</b>	<b>5,768,179.21</b>	<b>41,570,999.00</b>	<b>22,570,999.00</b>	<b>22,570,999.00</b>
21010101	SALARY	129,084,732.28	18,570,999.00	1,315,529.17	37,570,999.00	18,570,999.00	18,570,999.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,842,312.75	4,000,000.00	4,452,650.04	4,000,000.00	4,000,000.00	4,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>279,500,000.00</b>	<b>200,100,000.00</b>	<b>344,205,000.00</b>	<b>44,205,000.00</b>	<b>44,205,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>279,500,000.00</b>	<b>200,100,000.00</b>	<b>344,205,000.00</b>	<b>44,205,000.00</b>	<b>44,205,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>12,295,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	820,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,475,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>254,205,000.00</b>	<b>200,100,000.00</b>	<b>310,205,000.00</b>	<b>10,205,000.00</b>	<b>10,205,000.00</b>
22021007	WELFARE PACKAGES	0.00	247,105,000.00	200,000,000.00	303,105,000.00	3,105,000.00	3,105,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	7,100,000.00	100,000.00	7,100,000.00	7,100,000.00	7,100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>290,000,000.00</b>	<b>87,150,000.00</b>	<b>0.00</b>	<b>222,000,000.00</b>	<b>252,000,000.00</b>	<b>267,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>50,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>85,000,000.00</b>	<b>100,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>85,000,000.00</b>	<b>100,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	15,000,000.00	0.00	20,000,000.00	25,000,000.00	30,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	25,000,000.00	15,000,000.00	0.00	25,000,000.00	40,000,000.00	50,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	25,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>85,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>

<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>85,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	75,000,000.00	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>25,000,000.00</b>	<b>42,150,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>25,000,000.00</b>	<b>42,150,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	25,000,000.00	42,150,000.00	0.00	40,000,000.00	50,000,000.00	50,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	130,000,000.00	0.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00

<b>051400100100</b>	<b>Ministry for Women Affairs</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>219,450,090.49</b>	<b>1,214,400,000.00</b>	<b>279,030,803.05</b>	<b>3,705,394,584.00</b>	<b>1,584,400,000.00</b>	<b>3,034,946,674.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>218,090,090.49</b>	<b>95,000,000.00</b>	<b>65,518,803.05</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>218,090,090.49</b>	<b>95,000,000.00</b>	<b>65,518,803.05</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>218,090,090.49</b>	<b>95,000,000.00</b>	<b>65,518,803.05</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
21010101	SALARY	218,090,090.49	95,000,000.00	65,518,803.05	100,000,000.00	100,000,000.00	100,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,360,000.00</b>	<b>57,000,000.00</b>	<b>31,012,000.00</b>	<b>160,000,000.00</b>	<b>175,000,000.00</b>	<b>200,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,360,000.00</b>	<b>57,000,000.00</b>	<b>31,012,000.00</b>	<b>160,000,000.00</b>	<b>175,000,000.00</b>	<b>200,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>820,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>7,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	820,000.00	2,000,000.00	0.00	5,000,000.00	5,000,000.00	7,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>540,000.00</b>	<b>6,000,000.00</b>	<b>100,000.00</b>	<b>45,000,000.00</b>	<b>15,000,000.00</b>	<b>21,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	520,000.00	1,500,000.00	0.00	5,000,000.00	5,000,000.00	7,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,500,000.00	100,000.00	35,000,000.00	5,000,000.00	7,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>7,000,000.00</b>
22020501	LOCAL TRAINING	0.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00	7,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>41,000,000.00</b>	<b>30,912,000.00</b>	<b>95,000,000.00</b>	<b>140,000,000.00</b>	<b>155,000,000.00</b>
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,000,000.00	950,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22021007	WELFARE PACKAGES	0.00	30,000,000.00	29,962,000.00	60,000,000.00	70,000,000.00	80,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	10,000,000.00	0.00	25,000,000.00	60,000,000.00	65,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,062,400,000.00</b>	<b>182,500,000.00</b>	<b>3,445,394,584.00</b>	<b>1,309,400,000.00</b>	<b>2,734,946,674.00</b>

<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>974,400,000.00</b>	<b>182,500,000.00</b>	<b>1,144,400,000.00</b>	<b>634,400,000.00</b>	<b>1,566,400,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>974,400,000.00</b>	<b>182,500,000.00</b>	<b>1,144,400,000.00</b>	<b>634,400,000.00</b>	<b>1,566,400,000.00</b>
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	30,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	10,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	30,000,000.00	0.00	120,000,000.00	140,000,000.00	460,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	10,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	50,000,000.00	200,000,000.00	400,000,000.00
23010139	PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	0.00	914,400,000.00	182,500,000.00	864,400,000.00	214,400,000.00	626,400,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>210,000,000.00</b>	<b>215,000,000.00</b>	<b>115,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>0.00</b>	<b>210,000,000.00</b>	<b>215,000,000.00</b>	<b>115,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	18,000,000.00	0.00	165,000,000.00	150,000,000.00	50,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	0.00	0.00	35,000,000.00	55,000,000.00	55,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>430,000,000.00</b>	<b>210,000,000.00</b>	<b>673,546,674.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>430,000,000.00</b>	<b>210,000,000.00</b>	<b>673,546,674.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	5,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	10,000,000.00	0.00	80,000,000.00	0.00	63,546,674.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	0.00	0.00	50,000,000.00	50,000,000.00	250,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	15,000,000.00	0.00	270,000,000.00	130,000,000.00	330,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>1,660,994,584.00</b>	<b>250,000,000.00</b>	<b>380,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>1,660,994,584.00</b>	<b>250,000,000.00</b>	<b>380,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	1,610,994,584.00	200,000,000.00	330,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	40,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

<b>051700100100</b>	<b>Ministry for Basic Education</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>4,121,961,221.27</i></b>	<b><i>7,413,547,297.69</i></b>	<b><i>3,521,690,281.57</i></b>	<b><i>5,671,000,304.69</i></b>	<b><i>7,614,317,299.32</i></b>	<b><i>7,614,317,299.32</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>39,001,164.93</i></b>	<b><i>653,850,008.15</i></b>	<b><i>458,287,953.15</i></b>	<b><i>653,850,008.15</i></b>	<b><i>784,620,009.78</i></b>	<b><i>784,620,009.78</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>39,001,164.93</i></b>	<b><i>653,850,008.15</i></b>	<b><i>458,287,953.15</i></b>	<b><i>653,850,008.15</i></b>	<b><i>784,620,009.78</i></b>	<b><i>784,620,009.78</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>39,001,164.93</i></b>	<b><i>653,850,008.15</i></b>	<b><i>458,287,953.15</i></b>	<b><i>653,850,008.15</i></b>	<b><i>784,620,009.78</i></b>	<b><i>784,620,009.78</i></b>
21010101	SALARY	39,001,164.93	653,850,008.15	458,287,953.15	653,850,008.15	784,620,009.78	784,620,009.78
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>4,397,777.78</i></b>	<b><i>1,547,708,720.00</i></b>	<b><i>1,271,852,235.00</i></b>	<b><i>1,370,000,000.00</i></b>	<b><i>1,547,708,720.00</i></b>	<b><i>1,547,708,720.00</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>4,397,777.78</i></b>	<b><i>847,708,720.00</i></b>	<b><i>622,463,311.25</i></b>	<b><i>720,000,000.00</i></b>	<b><i>847,708,720.00</i></b>	<b><i>847,708,720.00</i></b>



<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>37,708,720.00</b>	<b>9,370,560.00</b>	<b>5,000,000.00</b>	<b>37,708,720.00</b>	<b>37,708,720.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	25,000,000.00	9,370,560.00	0.00	25,000,000.00	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	12,708,720.00	0.00	5,000,000.00	12,708,720.00	12,708,720.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,070,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020202	TELEPHONE CHARGES	1,070,000.00	0.00	0.00	0.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,100,000.00</b>	<b>750,000,000.00</b>	<b>575,092,751.25</b>	<b>715,000,000.00</b>	<b>780,000,000.00</b>	<b>780,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000.00	0.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	40,000.00	0.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,050,000.00	0.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
22020312	PAYMENT OF EXAMINATION FEES	0.00	750,000,000.00	575,092,751.25	700,000,000.00	750,000,000.00	750,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>400,000.00</b>	<b>60,000,000.00</b>	<b>38,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	0.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	60,000,000.00	38,000,000.00	0.00	20,000,000.00	20,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>427,777.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020707	AGRICULTURAL CONSULTING	427,777.78	0.00	0.00	0.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>400,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22021004	MEDICAL EXPENSES-LOCAL	400,000.00	0.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>649,388,923.75</b>	<b>650,000,000.00</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>649,388,923.75</b>	<b>650,000,000.00</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	0.00	700,000,000.00	649,388,923.75	650,000,000.00	700,000,000.00	700,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,078,562,278.56</b>	<b>5,211,988,569.54</b>	<b>1,791,550,093.42</b>	<b>3,647,150,296.54</b>	<b>5,281,988,569.54</b>	<b>5,281,988,569.54</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>442,866,923.00</b>	<b>560,701,923.00</b>	<b>334,090,452.87</b>	<b>411,193,931.00</b>	<b>585,701,923.00</b>	<b>585,701,923.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>442,866,923.00</b>	<b>560,701,923.00</b>	<b>334,090,452.87</b>	<b>411,193,931.00</b>	<b>585,701,923.00</b>	<b>585,701,923.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	260,507,992.00	400,507,992.00	334,090,452.87	250,000,000.00	400,507,992.00	400,507,992.00
23010113	PURCHASE OF COMPUTERS	44,460,000.00	44,460,000.00	0.00	20,460,000.00	44,460,000.00	44,460,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,575,000.00	0.00	1,575,000.00	1,575,000.00	1,575,000.00
23010118	PURCHASE OF SCANNERS	0.00	1,260,000.00	0.00	1,260,000.00	1,260,000.00	1,260,000.00
23010119	PURCHASE OF POWER GENERATING SET	13,950,000.00	13,950,000.00	0.00	13,950,000.00	13,950,000.00	13,950,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	123,948,931.00	98,948,931.00	0.00	123,948,931.00	123,948,931.00	123,948,931.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,511,195,355.56</b>	<b>4,370,063,832.54</b>	<b>1,457,459,640.55</b>	<b>2,324,733,551.54</b>	<b>4,315,063,832.54</b>	<b>4,315,063,832.54</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,511,195,355.56</b>	<b>4,370,063,832.54</b>	<b>1,457,459,640.55</b>	<b>2,324,733,551.54</b>	<b>4,315,063,832.54</b>	<b>4,315,063,832.54</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,511,195,355.56	4,370,063,832.54	1,457,459,640.55	2,324,733,551.54	4,315,063,832.54	4,315,063,832.54
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>6,722,814.00</b>	<b>0.00</b>	<b>6,722,814.00</b>	<b>6,722,814.00</b>	<b>6,722,814.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>6,722,814.00</b>	<b>0.00</b>	<b>6,722,814.00</b>	<b>6,722,814.00</b>	<b>6,722,814.00</b>

23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	6,722,814.00	0.00	6,722,814.00	6,722,814.00	6,722,814.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>124,500,000.00</b>	<b>274,500,000.00</b>	<b>0.00</b>	<b>904,500,000.00</b>	<b>374,500,000.00</b>	<b>374,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>124,500,000.00</b>	<b>274,500,000.00</b>	<b>0.00</b>	<b>904,500,000.00</b>	<b>374,500,000.00</b>	<b>374,500,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	120,000,000.00	270,000,000.00	0.00	300,000,000.00	370,000,000.00	370,000,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	600,000,000.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	4,500,000.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00

051700260100 Sultan Maccido Institute for Qur'ani & General Studies							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>32,637,027.61</b>	<b>609,388,852.52</b>	<b>286,000,000.00</b>	<b>589,388,852.52</b>	<b>609,388,852.52</b>	<b>609,388,852.52</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>23,537,027.61</b>	<b>365,388,852.52</b>	<b>236,000,000.00</b>	<b>365,388,852.52</b>	<b>365,388,852.52</b>	<b>365,388,852.52</b>
<b>2101</b>	<b>SALARY</b>	<b>23,537,027.61</b>	<b>365,388,852.52</b>	<b>236,000,000.00</b>	<b>365,388,852.52</b>	<b>365,388,852.52</b>	<b>365,388,852.52</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>23,537,027.61</b>	<b>365,388,852.52</b>	<b>236,000,000.00</b>	<b>365,388,852.52</b>	<b>365,388,852.52</b>	<b>365,388,852.52</b>
21010101	SALARY	23,537,027.61	365,388,852.52	236,000,000.00	365,388,852.52	365,388,852.52	365,388,852.52
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,100,000.00</b>	<b>134,000,000.00</b>	<b>50,000,000.00</b>	<b>134,000,000.00</b>	<b>134,000,000.00</b>	<b>134,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,100,000.00</b>	<b>134,000,000.00</b>	<b>50,000,000.00</b>	<b>134,000,000.00</b>	<b>134,000,000.00</b>	<b>134,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>150,000.00</b>	<b>105,000,000.00</b>	<b>50,000,000.00</b>	<b>105,000,000.00</b>	<b>105,000,000.00</b>	<b>105,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	20,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	30,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	50,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	50,000.00	100,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,750,000.00</b>	<b>18,800,000.00</b>	<b>0.00</b>	<b>18,800,000.00</b>	<b>18,800,000.00</b>	<b>18,800,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,300,000.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00
22020406	OTHER MAINTENANCE SERVICES	1,250,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>400,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	400,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	1,800,000.00	5,200,000.00	0.00	5,200,000.00	5,200,000.00	5,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	300,000.00	3,200,000.00	0.00	3,200,000.00	3,200,000.00	3,200,000.00
23	CAPITAL EXPENDITURE	0.00	110,000,000.00	0.00	90,000,000.00	110,000,000.00	110,000,000.00
2303	REHABILITATION / REPAIRS	0.00	110,000,000.00	0.00	90,000,000.00	110,000,000.00	110,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	110,000,000.00	0.00	90,000,000.00	110,000,000.00	110,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	110,000,000.00	0.00	90,000,000.00	110,000,000.00	110,000,000.00

051700300100 State Universal Basic Education Board (SUBEB)							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>1,892,069,316.19</u>	<u>2,160,747,084.68</u>	<u>1,425,179,528.34</u>	<u>3,754,070,804.03</u>	<u>4,039,484,531.02</u>	<u>2,173,264,531.02</u>
21	PERSONNEL COST	1,206,036,471.22	255,914,239.68	174,151,292.68	245,914,239.68	278,914,239.68	278,914,239.68
2101	SALARY	1,206,036,471.22	255,914,239.68	174,151,292.68	245,914,239.68	278,914,239.68	278,914,239.68
210101	SALARIES AND WAGES	1,206,036,471.22	255,914,239.68	174,151,292.68	245,914,239.68	278,914,239.68	278,914,239.68
21010101	SALARY	1,206,036,471.22	255,914,239.68	174,151,292.68	245,914,239.68	278,914,239.68	278,914,239.68
22	OTHER RECURRENT COSTS	100,000.00	51,000,000.00	14,509,490.00	34,000,000.00	115,000,000.00	120,000,000.00
2202	OVERHEAD COST	100,000.00	51,000,000.00	14,509,490.00	34,000,000.00	115,000,000.00	120,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	17,000,000.00	4,000,000.00	10,000,000.00	25,000,000.00	25,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	17,000,000.00	4,000,000.00	10,000,000.00	25,000,000.00	25,000,000.00
220202	UTILITIES - GENERAL	0.00	5,000,000.00	2,000,000.00	3,000,000.00	5,000,000.00	10,000,000.00
22020201	ELECTRICITY CHARGES	0.00	5,000,000.00	2,000,000.00	3,000,000.00	5,000,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	10,000,000.00	2,509,490.00	6,000,000.00	25,000,000.00	25,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	0.00	3,000,000.00	15,000,000.00	15,000,000.00
22020302	BOOKS	0.00	5,000,000.00	2,509,490.00	3,000,000.00	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	8,000,000.00	2,000,000.00	6,000,000.00	30,000,000.00	30,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,000,000.00	2,000,000.00	3,000,000.00	20,000,000.00	20,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	5,000,000.00	0.00	3,000,000.00	10,000,000.00	10,000,000.00
220205	TRAINING - GENERAL	100,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	100,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	5,000,000.00	4,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	5,000,000.00	4,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	5,000,000.00	0.00	3,000,000.00	10,000,000.00	10,000,000.00
22021009	SPORTING ACTIVITIES	0.00	5,000,000.00	0.00	3,000,000.00	10,000,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	685,932,844.97	1,853,832,845.00	1,236,518,745.66	3,474,156,564.35	3,645,570,291.34	1,774,350,291.34

<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,387,350,291.34</b>	<b>1,624,350,291.34</b>	<b>1,624,350,291.34</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,387,350,291.34</b>	<b>1,624,350,291.34</b>	<b>1,624,350,291.34</b>
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	1,387,350,291.34	1,624,350,291.34	1,624,350,291.34
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>685,932,844.97</b>	<b>1,673,832,845.00</b>	<b>1,236,518,745.66</b>	<b>1,886,806,273.01</b>	<b>2,020,000,000.00</b>	<b>150,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>685,932,844.97</b>	<b>1,673,832,845.00</b>	<b>1,236,518,745.66</b>	<b>1,886,806,273.01</b>	<b>2,020,000,000.00</b>	<b>150,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	90,000,000.00	200,000,000.00	0.00	214,933,783.23	350,000,000.00	150,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	595,932,844.97	1,473,832,845.00	1,236,518,745.66	1,671,872,489.78	1,670,000,000.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>1,220,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>180,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>1,220,000.00</b>	<b>0.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	180,000,000.00	0.00	200,000,000.00	1,220,000.00	0.00

<b>051701000100</b>	<b>State Agency for Mass Education</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>1,457,290,492.14</u></b>	<b><u>152,289,053.69</u></b>	<b><u>76,461,209.88</u></b>	<b><u>320,592,028.01</u></b>	<b><u>843,292,028.01</u></b>	<b><u>843,292,028.01</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>36,223,431.31</b>	<b>110,989,053.69</b>	<b>76,461,209.88</b>	<b>280,292,028.01</b>	<b>342,292,028.01</b>	<b>342,292,028.01</b>
<b>2101</b>	<b>SALARY</b>	<b>36,223,431.31</b>	<b>110,989,053.69</b>	<b>76,461,209.88</b>	<b>280,292,028.01</b>	<b>342,292,028.01</b>	<b>342,292,028.01</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>36,223,431.31</b>	<b>110,989,053.69</b>	<b>76,461,209.88</b>	<b>280,292,028.01</b>	<b>342,292,028.01</b>	<b>342,292,028.01</b>
21010101	SALARY	36,223,431.31	110,989,053.69	76,461,209.88	280,292,028.01	342,292,028.01	342,292,028.01
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,411,067,060.83</b>	<b>11,300,000.00</b>	<b>0.00</b>	<b>10,300,000.00</b>	<b>81,000,000.00</b>	<b>81,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,411,067,060.83</b>	<b>11,300,000.00</b>	<b>0.00</b>	<b>10,300,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,700,000.00</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	1,000,000.00	0.00	1,000,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	2,300,000.00	0.00	2,300,000.00	10,000,000.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>771,719,800.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020202	TELEPHONE CHARGES	771,719,800.00	1,000,000.00	0.00	1,000,000.00	5,000,000.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>620,832,260.83</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	620,832,260.83	1,000,000.00	0.00	1,000,000.00	5,000,000.00	5,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>14,415,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	14,415,000.00	1,000,000.00	0.00	1,000,000.00	5,000,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>

22020501	LOCAL TRAINING	200,000.00	1,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,200,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>34,000,000.00</b>	<b>34,000,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	0.00	2,000,000.00	10,000,000.00	10,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00
22021022	Statistical Operations	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22021024	Supervision and Monitoring of Capital Projects	200,000.00	1,000,000.00	0.00	1,000,000.00	5,000,000.00	5,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>10,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>420,000,000.00</b>	<b>420,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>170,000,000.00</b>	<b>170,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>10,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>170,000,000.00</b>	<b>170,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	10,000,000.00	70,000,000.00	70,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000.00	10,000,000.00	0.00	10,000,000.00	100,000,000.00	100,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	10,000,000.00	0.00	10,000,000.00	50,000,000.00	50,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00

<b>051701100100</b>	<b>State Agency for Normadic Education1</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>369,714,542.23</b>	<b>176,329,652.23</b>	<b>112,032,903.52</b>	<b>217,305,882.05</b>	<b>227,405,882.05</b>	<b>227,505,882.05</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>115,329,652.23</b>	<b>115,329,652.23</b>	<b>112,032,903.52</b>	<b>156,805,882.05</b>	<b>156,905,882.05</b>	<b>157,005,882.05</b>

<b>2101</b>	<b>SALARY</b>	<b>115,329,652.23</b>	<b>115,329,652.23</b>	<b>112,032,903.52</b>	<b>156,805,882.05</b>	<b>156,905,882.05</b>	<b>157,005,882.05</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>115,329,652.23</b>	<b>115,329,652.23</b>	<b>112,032,903.52</b>	<b>156,805,882.05</b>	<b>156,905,882.05</b>	<b>157,005,882.05</b>
21010101	SALARY	115,329,652.23	115,329,652.23	112,032,903.52	156,805,882.05	156,905,882.05	157,005,882.05
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>254,384,890.00</b>	<b>25,500,000.00</b>	<b>0.00</b>	<b>15,500,000.00</b>	<b>25,500,000.00</b>	<b>25,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>254,384,890.00</b>	<b>25,500,000.00</b>	<b>0.00</b>	<b>15,500,000.00</b>	<b>25,500,000.00</b>	<b>25,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>254,084,890.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	254,084,890.00	5,000,000.00	0.00	3,000,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	3,000,000.00	5,000,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>150,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020201	ELECTRICITY CHARGES	150,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>100,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	5,000,000.00	0.00	3,000,000.00	5,000,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	5,000,000.00	0.00	3,000,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	0.00	3,000,000.00	5,000,000.00	5,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>35,500,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>35,500,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>35,500,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	35,500,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00

<b>051700800100</b>	<b>State Library Board</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>159,920,960.00</b>	<b>133,420,960.00</b>	<b>32,346,651.90</b>	<b>50,781,038.29</b>	<b>50,781,038.29</b>	<b>50,781,038.29</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>33,420,960.00</b>	<b>33,420,960.00</b>	<b>32,296,651.90</b>	<b>46,681,038.29</b>	<b>46,681,038.29</b>	<b>46,681,038.29</b>
<b>2101</b>	<b>SALARY</b>	<b>33,420,960.00</b>	<b>33,420,960.00</b>	<b>32,296,651.90</b>	<b>46,681,038.29</b>	<b>46,681,038.29</b>	<b>46,681,038.29</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>33,420,960.00</b>	<b>33,420,960.00</b>	<b>32,296,651.90</b>	<b>46,681,038.29</b>	<b>46,681,038.29</b>	<b>46,681,038.29</b>
21010101	SALARY	33,420,960.00	33,420,960.00	32,296,651.90	46,681,038.29	46,681,038.29	46,681,038.29
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,000,000.00</b>	<b>5,000,000.00</b>	<b>50,000.00</b>	<b>4,100,000.00</b>	<b>4,100,000.00</b>	<b>4,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,000,000.00</b>	<b>4,600,000.00</b>	<b>50,000.00</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00

<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	700,000.00	0.00	300,000.00	300,000.00	300,000.00
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>50,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	800,000.00	50,000.00	800,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020601	SECURITY SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>125,500,000.00</b>	<b>95,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>55,000,000.00</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>55,000,000.00</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	45,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	15,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>55,500,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>55,500,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	45,500,000.00	30,000,000.00	0.00	0.00	0.00	0.00

<b>051705400200</b>	<b>Teachers Service Board(Secondary Edu. Board)</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>5,054,756,462.38</b>	<b>4,799,306,462.38</b>	<b>3,703,451,796.38</b>	<b>4,423,857,108.61</b>	<b>5,561,485,492.05</b>	<b>5,840,359,766.65</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,780,506,462.38</b>	<b>4,780,506,462.38</b>	<b>3,703,131,296.38</b>	<b>4,408,557,108.61</b>	<b>5,521,485,492.05</b>	<b>5,797,559,766.65</b>
<b>2101</b>	<b>SALARY</b>	<b>4,780,506,462.38</b>	<b>4,780,506,462.38</b>	<b>3,703,131,296.38</b>	<b>4,408,557,108.61</b>	<b>5,521,485,492.05</b>	<b>5,797,559,766.65</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,780,506,462.38</b>	<b>4,780,506,462.38</b>	<b>3,703,131,296.38</b>	<b>4,408,557,108.61</b>	<b>5,521,485,492.05</b>	<b>5,797,559,766.65</b>
21010101	SALARY	4,780,506,462.38	4,780,506,462.38	3,703,131,296.38	4,408,557,108.61	5,521,485,492.05	5,797,559,766.65
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>274,250,000.00</b>	<b>18,800,000.00</b>	<b>320,500.00</b>	<b>15,300,000.00</b>	<b>40,000,000.00</b>	<b>42,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>274,250,000.00</b>	<b>18,800,000.00</b>	<b>320,500.00</b>	<b>15,300,000.00</b>	<b>40,000,000.00</b>	<b>42,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>7,500,000.00</b>	<b>8,500,000.00</b>

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	4,800,000.00	0.00	3,000,000.00	7,500,000.00	8,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>4,700,000.00</b>	<b>320,500.00</b>	<b>3,000,000.00</b>	<b>7,500,000.00</b>	<b>8,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	4,700,000.00	320,500.00	3,000,000.00	7,500,000.00	8,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>20,300,000.00</b>	<b>3,600,000.00</b>	<b>0.00</b>	<b>3,600,000.00</b>	<b>6,600,000.00</b>	<b>7,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,800,000.00	1,300,000.00	0.00	1,300,000.00	3,000,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,800,000.00	0.00	1,800,000.00	3,500,000.00	3,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,500,000.00	500,000.00	0.00	500,000.00	100,000.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>188,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>
22020501	LOCAL TRAINING	188,000,000.00	0.00	0.00	0.00	8,500,000.00	8,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020701	FINANCIAL CONSULTING	5,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,000,000.00</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>5,900,000.00</b>	<b>6,200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	2,800,000.00	0.00	2,800,000.00	5,700,000.00	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,000,000.00	500,000.00	0.00	500,000.00	200,000.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>57,950,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	54,850,000.00	200,000.00	0.00	200,000.00	1,300,000.00	1,300,000.00
22021007	WELFARE PACKAGES	3,100,000.00	2,200,000.00	0.00	2,200,000.00	1,700,000.00	1,700,000.00

051705700100 Female Education Board							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>241,389,364.58</b>	<b>393,328,370.20</b>	<b>38,595,673.06</b>	<b>392,136,881.26</b>	<b>402,636,881.26</b>	<b>393,328,370.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>59,089,364.58</b>	<b>31,028,370.20</b>	<b>27,045,673.06</b>	<b>40,336,881.26</b>	<b>40,336,881.26</b>	<b>31,028,370.20</b>
<b>2101</b>	<b>SALARY</b>	<b>59,089,364.58</b>	<b>31,028,370.20</b>	<b>27,045,673.06</b>	<b>40,336,881.26</b>	<b>40,336,881.26</b>	<b>31,028,370.20</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>59,089,364.58</b>	<b>31,028,370.20</b>	<b>27,045,673.06</b>	<b>40,336,881.26</b>	<b>40,336,881.26</b>	<b>31,028,370.20</b>
21010101	SALARY	59,089,364.58	31,028,370.20	27,045,673.06	40,336,881.26	40,336,881.26	31,028,370.20
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,300,000.00</b>	<b>12,300,000.00</b>	<b>11,550,000.00</b>	<b>46,800,000.00</b>	<b>57,300,000.00</b>	<b>57,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,550,000.00</b>	<b>12,200,000.00</b>	<b>11,050,000.00</b>	<b>46,700,000.00</b>	<b>57,200,000.00</b>	<b>57,200,000.00</b>
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>460,000.00</b>	<b>400,000.00</b>	<b>50,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>
22020309	UNIFORMS & OTHER CLOTHING	400,000.00	100,000.00	50,000.00	100,000.00	100,000.00	100,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	40,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	20,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>920,000.00</b>	<b>10,600,000.00</b>	<b>0.00</b>	<b>5,100,000.00</b>	<b>55,600,000.00</b>	<b>55,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	610,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	310,000.00	10,500,000.00	0.00	5,000,000.00	55,500,000.00	55,500,000.00



<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000.00</b>	<b>200,000.00</b>	<b>10,500,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	10,000.00	200,000.00	10,500,000.00	200,000.00	200,000.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	10,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>150,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>40,500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22021007	WELFARE PACKAGES	0.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00
22021025	Domestic Scholarship	150,000.00	0.00	0.00	40,000,000.00	0.00	0.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>750,000.00</b>	<b>100,000.00</b>	<b>500,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>750,000.00</b>	<b>100,000.00</b>	<b>500,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	750,000.00	100,000.00	500,000.00	100,000.00	100,000.00	100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>180,000,000.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>305,000,000.00</b>	<b>305,000,000.00</b>	<b>305,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>130,000,000.00</b>	<b>320,000,000.00</b>	<b>0.00</b>	<b>275,000,000.00</b>	<b>275,000,000.00</b>	<b>275,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>130,000,000.00</b>	<b>320,000,000.00</b>	<b>0.00</b>	<b>275,000,000.00</b>	<b>275,000,000.00</b>	<b>275,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	210,000,000.00	0.00	210,000,000.00	210,000,000.00	210,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	80,000,000.00	80,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00

<b>056900100100</b>	<b>Ministry for Higher Education</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,110,901,747.95</b>	<b>1,403,769,221.96</b>	<b>498,961,153.62</b>	<b>1,739,632,414.20</b>	<b>448,000,000.00</b>	<b>448,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>224,101,747.95</b>	<b>45,769,221.96</b>	<b>23,413,041.61</b>	<b>45,769,221.96</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>224,101,747.95</b>	<b>45,769,221.96</b>	<b>23,413,041.61</b>	<b>45,769,221.96</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>224,101,747.95</b>	<b>45,769,221.96</b>	<b>23,413,041.61</b>	<b>45,769,221.96</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	224,101,747.95	45,769,221.96	23,413,041.61	45,769,221.96	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,800,000.00</b>	<b>73,000,000.00</b>	<b>7,250,000.00</b>	<b>61,400,000.00</b>	<b>73,000,000.00</b>	<b>73,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,800,000.00</b>	<b>73,000,000.00</b>	<b>7,250,000.00</b>	<b>61,400,000.00</b>	<b>73,000,000.00</b>	<b>73,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020202	TELEPHONE CHARGES	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>2,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>31,400,000.00</b>	<b>5,250,000.00</b>	<b>28,400,000.00</b>	<b>31,400,000.00</b>	<b>31,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	9,400,000.00	0.00	9,400,000.00	9,400,000.00	9,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	18,000,000.00	5,250,000.00	15,000,000.00	18,000,000.00	18,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020703	LEGAL SERVICES	1,500,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>300,000.00</b>	<b>18,600,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>18,600,000.00</b>	<b>18,600,000.00</b>
22021007	WELFARE PACKAGES	200,000.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	100,000.00	8,600,000.00	0.00	5,000,000.00	8,600,000.00	8,600,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>885,000,000.00</b>	<b>1,285,000,000.00</b>	<b>468,298,112.01</b>	<b>1,632,463,192.24</b>	<b>375,000,000.00</b>	<b>375,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>420,000,000.00</b>	<b>410,000,000.00</b>	<b>140,615,127.56</b>	<b>375,000,000.00</b>	<b>275,000,000.00</b>	<b>275,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>420,000,000.00</b>	<b>410,000,000.00</b>	<b>140,615,127.56</b>	<b>375,000,000.00</b>	<b>275,000,000.00</b>	<b>275,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	55,000,000.00	135,000,000.00	19,267,466.31	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	25,000,000.00	35,000,000.00	10,000,000.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000.00	50,000,000.00	15,000,000.00	200,000,000.00	100,000,000.00	100,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	300,000,000.00	155,000,000.00	91,347,661.25	175,000,000.00	175,000,000.00	175,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	30,000,000.00	35,000,000.00	5,000,000.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>200,000,000.00</b>	<b>650,000,000.00</b>	<b>258,330,834.45</b>	<b>857,463,192.24</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>200,000,000.00</b>	<b>650,000,000.00</b>	<b>258,330,834.45</b>	<b>857,463,192.24</b>	<b>0.00</b>	<b>0.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	200,000,000.00	650,000,000.00	258,330,834.45	857,463,192.24	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>165,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>165,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	150,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>100,000,000.00</b>	<b>200,000,000.00</b>	<b>69,352,150.00</b>	<b>400,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>100,000,000.00</b>	<b>200,000,000.00</b>	<b>69,352,150.00</b>	<b>400,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	100,000,000.00	200,000,000.00	69,352,150.00	400,000,000.00	100,000,000.00	100,000,000.00

056900300100 Collage of Education Sokoto							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>3,666,745,108.70</b>	<b>3,382,025,108.70</b>	<b>1,799,439,218.83</b>	<b>4,157,025,108.70</b>	<b>3,472,025,108.70</b>	<b>3,472,025,108.70</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,500,935,108.70</b>	<b>2,500,935,108.70</b>	<b>1,789,439,218.83</b>	<b>2,350,935,108.70</b>	<b>2,500,935,108.70</b>	<b>2,500,935,108.70</b>
<b>2101</b>	<b>SALARY</b>	<b>2,500,935,108.70</b>	<b>2,500,935,108.70</b>	<b>1,789,439,218.83</b>	<b>2,350,935,108.70</b>	<b>2,500,935,108.70</b>	<b>2,500,935,108.70</b>

<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,500,935,108.70</b>	<b>2,500,935,108.70</b>	<b>1,789,439,218.83</b>	<b>2,350,935,108.70</b>	<b>2,500,935,108.70</b>	<b>2,500,935,108.70</b>
21010101	SALARY	2,500,935,108.70	2,500,935,108.70	1,789,439,218.83	2,350,935,108.70	2,500,935,108.70	2,500,935,108.70
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,810,000.00</b>	<b>39,090,000.00</b>	<b>10,000,000.00</b>	<b>39,090,000.00</b>	<b>39,090,000.00</b>	<b>39,090,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,810,000.00</b>	<b>39,090,000.00</b>	<b>10,000,000.00</b>	<b>39,090,000.00</b>	<b>39,090,000.00</b>	<b>39,090,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,370,000.00</b>	<b>6,000,000.00</b>	<b>3,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,350,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>40,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020201	ELECTRICITY CHARGES	40,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>40,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>30,000.00</b>	<b>9,000,000.00</b>	<b>1,000,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000.00	3,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,330,000.00</b>	<b>18,090,000.00</b>	<b>0.00</b>	<b>18,090,000.00</b>	<b>18,090,000.00</b>	<b>18,090,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,150,000.00	1,750,000.00	0.00	1,750,000.00	1,750,000.00	1,750,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	30,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021009	SPORTING ACTIVITIES	1,100,000.00	2,340,000.00	0.00	2,340,000.00	2,340,000.00	2,340,000.00
22021010	DIRECT TEACHING & LABORATORY COST	750,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,160,000,000.00</b>	<b>842,000,000.00</b>	<b>0.00</b>	<b>1,767,000,000.00</b>	<b>932,000,000.00</b>	<b>932,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>178,000,000.00</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>227,000,000.00</b>	<b>227,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>178,000,000.00</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>227,000,000.00</b>	<b>227,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000.00	50,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00
23010107	PURCHASE OF TRUCKS	38,000,000.00	18,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00
23010108	PURCHASE OF BUSES	0.00	17,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	100,000,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	90,000,000.00	75,000,000.00	0.00	0.00	147,000,000.00	147,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>757,000,000.00</b>	<b>377,000,000.00</b>	<b>0.00</b>	<b>1,647,000,000.00</b>	<b>475,000,000.00</b>	<b>475,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>757,000,000.00</b>	<b>377,000,000.00</b>	<b>0.00</b>	<b>1,647,000,000.00</b>	<b>475,000,000.00</b>	<b>475,000,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	707,000,000.00	352,000,000.00	0.00	1,647,000,000.00	360,000,000.00	360,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	50,000,000.00	25,000,000.00	0.00	0.00	115,000,000.00	115,000,000.00

<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>100,000,000.00</b>	<b>185,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>210,000,000.00</b>	<b>210,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>100,000,000.00</b>	<b>185,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>210,000,000.00</b>	<b>210,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	100,000,000.00	160,000,000.00	0.00	0.00	210,000,000.00	210,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	25,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>125,000,000.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>125,000,000.00</b>	<b>120,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
23050103	MONITORING AND EVALUATION	70,000,000.00	120,000,000.00	0.00	20,000,000.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	55,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00

<b>056900400100</b>	<b>Sokoto State University</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b><u>EXPENDITURES</u></b>	<b><u>1,645,000,000.00</u></b>	<b><u>3,446,238,777.82</u></b>	<b><u>925,021,147.87</u></b>	<b><u>2,918,065,880.00</u></b>	<b><u>2,162,500,000.00</u></b>	<b><u>3,162,500,000.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>900,000,000.00</b>	<b>826,474,998.67</b>	<b>1,000,000,000.00</b>	<b>2,000,000,000.00</b>	<b>3,000,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>900,000,000.00</b>	<b>826,474,998.67</b>	<b>1,000,000,000.00</b>	<b>2,000,000,000.00</b>	<b>3,000,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>900,000,000.00</b>	<b>826,474,998.67</b>	<b>1,000,000,000.00</b>	<b>2,000,000,000.00</b>	<b>3,000,000,000.00</b>
21010101	SALARY	0.00	900,000,000.00	826,474,998.67	1,000,000,000.00	2,000,000,000.00	3,000,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>169,500,000.00</b>	<b>50,000,000.00</b>	<b>110,500,000.00</b>	<b>162,500,000.00</b>	<b>162,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>169,500,000.00</b>	<b>50,000,000.00</b>	<b>110,500,000.00</b>	<b>162,500,000.00</b>	<b>162,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>10,000,000.00</b>	<b>9,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	10,000,000.00	10,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	3,000,000.00	0.00	3,000,000.00	2,000,000.00	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	1,000,000.00	0.00	1,000,000.00	3,000,000.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>10,000,000.00</b>	<b>26,000,000.00</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	10,000,000.00	10,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00
22020302	BOOKS	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020303	NEWSPAPERS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	8,000,000.00	0.00	5,000,000.00	8,000,000.00	8,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	7,000,000.00	0.00	5,000,000.00	7,000,000.00	7,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>29,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>29,000,000.00</b>	<b>29,000,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	7,000,000.00	0.00	5,000,000.00	7,000,000.00	7,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	7,000,000.00	0.00	5,000,000.00	7,000,000.00	7,000,000.00

22020406	OTHER MAINTENANCE SERVICES	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020601	SECURITY SERVICES	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	3,000,000.00	0.00	3,000,000.00	1,000,000.00	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>20,000,000.00</b>	<b>7,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	20,000,000.00	20,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>31,500,000.00</b>	<b>10,000,000.00</b>	<b>26,500,000.00</b>	<b>31,500,000.00</b>	<b>31,500,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	10,000,000.00	10,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22021009	SPORTING ACTIVITIES	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,645,000,000.00</b>	<b>2,376,738,777.82</b>	<b>48,546,149.20</b>	<b>1,807,565,880.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>132,000,000.00</b>	<b>142,700,000.00</b>	<b>8,546,149.20</b>	<b>366,808,880.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>132,000,000.00</b>	<b>142,700,000.00</b>	<b>8,546,149.20</b>	<b>366,808,880.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	41,874,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	15,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	150,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	30,000,000.00	20,000,000.00	0.00	70,000,000.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	40,000,000.00	40,000,000.00	0.00	101,704,600.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000.00	35,000,000.00	8,546,149.20	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	2,000,000.00	2,700,000.00	0.00	3,230,280.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,363,000,000.00</b>	<b>2,149,038,777.82</b>	<b>25,000,000.00</b>	<b>1,190,757,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,363,000,000.00</b>	<b>2,149,038,777.82</b>	<b>25,000,000.00</b>	<b>1,190,757,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	50,000,000.00	30,000,000.00	0.00	80,757,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	53,000,000.00	0.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,260,000,000.00	2,119,038,777.82	25,000,000.00	1,110,000,000.00	0.00	0.00

2303	REHABILITATION / REPAIRS	100,000,000.00	20,000,000.00	0.00	100,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	100,000,000.00	20,000,000.00	0.00	100,000,000.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	100,000,000.00	20,000,000.00	0.00	100,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	50,000,000.00	65,000,000.00	15,000,000.00	150,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	65,000,000.00	15,000,000.00	150,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	50,000,000.00	65,000,000.00	15,000,000.00	150,000,000.00	0.00	0.00

056900500100	State college of basic and remedial studies						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>1,709,407,986.68</u>	<u>613,008,702.42</u>	<u>141,468,337.48</u>	<u>285,114,513.34</u>	<u>1,288,973,238.21</u>	<u>1,299,091,823.35</u>
21	PERSONNEL COST	583,157,665.81	178,208,702.42	141,468,337.48	230,114,513.34	621,846,238.21	631,964,823.35
2101	SALARY	583,157,665.81	178,208,702.42	141,468,337.48	230,114,513.34	621,846,238.21	631,964,823.35
210101	SALARIES AND WAGES	583,157,665.81	178,208,702.42	141,468,337.48	230,114,513.34	621,846,238.21	631,964,823.35
21010101	SALARY	583,157,665.81	178,208,702.42	141,468,337.48	230,114,513.34	621,846,238.21	631,964,823.35
22	OTHER RECURRENT COSTS	749,745,320.87	10,000,000.00	0.00	20,000,000.00	26,000,000.00	26,000,000.00
2202	OVERHEAD COST	749,745,320.87	10,000,000.00	0.00	20,000,000.00	26,000,000.00	26,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	770,370.00	0.00	1,540,740.00	2,002,962.00	2,002,962.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	370,370.00	0.00	740,740.00	962,962.00	962,962.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	400,000.00	0.00	800,000.00	1,040,000.00	1,040,000.00
220202	UTILITIES - GENERAL	52,888,844.00	185,000.00	0.00	370,000.00	481,000.00	481,000.00
22020203	INTERNET ACCESS CHARGES	52,888,844.00	185,000.00	0.00	370,000.00	481,000.00	481,000.00
220203	MATERIALS & SUPPLIES - GENERAL	74,009,000.00	1,647,700.00	0.00	3,295,400.00	4,284,020.00	4,284,020.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,860,000.00	444,000.00	0.00	888,000.00	1,154,400.00	1,154,400.00
22020302	BOOKS	2,000,000.00	200,000.00	0.00	400,000.00	520,000.00	520,000.00
22020303	NEWSPAPERS	5,265,000.00	100,000.00	0.00	200,000.00	260,000.00	260,000.00
22020304	MAGAZINES & PERIODICALS	28,642,000.00	37,000.00	0.00	74,000.00	96,200.00	96,200.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	11,642,000.00	67,700.00	0.00	135,400.00	176,020.00	176,020.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,600,000.00	540,000.00	0.00	1,080,000.00	1,404,000.00	1,404,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	259,000.00	0.00	518,000.00	673,400.00	673,400.00
220204	MAINTENANCE SERVICES - GENERAL	538,588,014.87	2,502,000.00	0.00	5,004,000.00	6,505,200.00	6,505,200.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	16,870,800.00	528,000.00	0.00	1,056,000.00	1,372,800.00	1,372,800.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	360,000.00	0.00	720,000.00	936,000.00	936,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	370,000.00	0.00	740,000.00	962,000.00	962,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	521,717,214.87	462,000.00	0.00	924,000.00	1,201,200.00	1,201,200.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	412,000.00	0.00	824,000.00	1,071,200.00	1,071,200.00
22020406	OTHER MAINTENANCE SERVICES	0.00	370,000.00	0.00	740,000.00	962,000.00	962,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>400,000.00</b>	<b>520,000.00</b>	<b>520,000.00</b>
22020501	LOCAL TRAINING	100,000.00	200,000.00	0.00	400,000.00	520,000.00	520,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>17,230,277.00</b>	<b>291,000.00</b>	<b>0.00</b>	<b>582,000.00</b>	<b>756,600.00</b>	<b>756,600.00</b>
22020601	SECURITY SERVICES	8,511,064.00	40,000.00	0.00	80,000.00	104,000.00	104,000.00
22020605	CLEANING & FUMIGATION SERVICES	8,719,213.00	251,000.00	0.00	502,000.00	652,600.00	652,600.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>44,529,185.00</b>	<b>164,000.00</b>	<b>0.00</b>	<b>328,000.00</b>	<b>426,400.00</b>	<b>426,400.00</b>
22020701	FINANCIAL CONSULTING	25,100,000.00	24,000.00	0.00	48,000.00	62,400.00	62,400.00
22020702	INFORMATION TECHNOLOGY CONSULTING	4,329,185.00	40,000.00	0.00	80,000.00	104,000.00	104,000.00
22020703	LEGAL SERVICES	15,100,000.00	100,000.00	0.00	200,000.00	260,000.00	260,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,700,000.00</b>	<b>928,030.00</b>	<b>0.00</b>	<b>1,856,060.00</b>	<b>2,412,878.00</b>	<b>2,412,878.00</b>
22020801	MOTOR VEHICLE FUEL COST	600,000.00	435,030.00	0.00	870,060.00	1,131,078.00	1,131,078.00
22020803	PLANT / GENERATOR FUEL COST	10,100,000.00	493,000.00	0.00	986,000.00	1,281,800.00	1,281,800.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,600,000.00</b>	<b>18,500.00</b>	<b>0.00</b>	<b>37,000.00</b>	<b>48,100.00</b>	<b>48,100.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,600,000.00	18,500.00	0.00	37,000.00	48,100.00	48,100.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,100,000.00</b>	<b>3,293,400.00</b>	<b>0.00</b>	<b>6,586,800.00</b>	<b>8,562,840.00</b>	<b>8,562,840.00</b>
22021001	REFRESHMENT & MEALS	100,000.00	555,500.00	0.00	1,111,000.00	1,444,300.00	1,444,300.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,653,300.00	0.00	3,306,600.00	4,298,580.00	4,298,580.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	0.00	400,000.00	520,000.00	520,000.00
22021006	POSTAGES & COURIER SERVICES	10,000,000.00	100,000.00	0.00	200,000.00	260,000.00	260,000.00
22021007	WELFARE PACKAGES	0.00	103,600.00	0.00	207,200.00	269,360.00	269,360.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	170,000.00	0.00	340,000.00	442,000.00	442,000.00
22021009	SPORTING ACTIVITIES	0.00	200,000.00	0.00	400,000.00	520,000.00	520,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	200,000.00	0.00	400,000.00	520,000.00	520,000.00
22021014	BUDGET EXPENSES	0.00	111,000.00	0.00	222,000.00	288,600.00	288,600.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>376,505,000.00</b>	<b>424,800,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>641,127,000.00</b>	<b>641,127,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>123,005,000.00</b>	<b>173,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>133,127,000.00</b>	<b>133,127,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>123,005,000.00</b>	<b>173,100,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>133,127,000.00</b>	<b>133,127,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000.00	30,500,000.00	0.00	0.00	11,000,000.00	11,000,000.00
23010107	PURCHASE OF TRUCKS	15,000,000.00	35,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	42,005,000.00	75,500,000.00	0.00	0.00	5,000,000.00	5,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	41,000,000.00	32,100,000.00	0.00	0.00	17,127,000.00	17,127,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>190,500,000.00</b>	<b>182,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>298,000,000.00</b>	<b>298,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>190,500,000.00</b>	<b>182,500,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>298,000,000.00</b>	<b>298,000,000.00</b>

23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	16,500,000.00	17,600,000.00	0.00	0.00	50,000,000.00	50,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	159,000,000.00	119,900,000.00	0.00	0.00	248,000,000.00	248,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	15,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>38,000,000.00</b>	<b>34,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>210,000,000.00</b>	<b>210,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>38,000,000.00</b>	<b>34,200,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>210,000,000.00</b>	<b>210,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	16,000,000.00	10,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	22,000,000.00	24,200,000.00	0.00	0.00	160,000,000.00	160,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>25,000,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>25,000,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050103	MONITORING AND EVALUATION	25,000,000.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00

<b>056901800100</b>	<b>Umaru Ali Shinkafi Polytechnic Sokoto</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,809,810,000.00</b>	<b>1,984,500,000.00</b>	<b>929,480,140.11</b>	<b>2,208,363,751.01</b>	<b>1,627,263,751.01</b>	<b>1,621,963,751.01</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,290,000,000.00</b>	<b>1,290,000,000.00</b>	<b>929,480,140.11</b>	<b>1,400,363,751.01</b>	<b>1,600,363,751.01</b>	<b>1,600,363,751.01</b>
<b>2101</b>	<b>SALARY</b>	<b>1,290,000,000.00</b>	<b>1,290,000,000.00</b>	<b>929,480,140.11</b>	<b>1,400,363,751.01</b>	<b>1,600,363,751.01</b>	<b>1,600,363,751.01</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,290,000,000.00</b>	<b>1,290,000,000.00</b>	<b>929,480,140.11</b>	<b>1,400,363,751.01</b>	<b>1,600,363,751.01</b>	<b>1,600,363,751.01</b>
21010101	SALARY	1,290,000,000.00	1,290,000,000.00	929,480,140.11	1,400,363,751.01	1,600,363,751.01	1,600,363,751.01
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,810,000.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>43,000,000.00</b>	<b>26,900,000.00</b>	<b>21,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,810,000.00</b>	<b>24,000,000.00</b>	<b>0.00</b>	<b>43,000,000.00</b>	<b>26,900,000.00</b>	<b>21,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	0.00	2,000,000.00	1,300,000.00	1,300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>6,700,000.00</b>	<b>4,400,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	1,200,000.00
22020202	TELEPHONE CHARGES	0.00	2,000,000.00	0.00	2,000,000.00	2,500,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	2,000,000.00	0.00	2,000,000.00	1,200,000.00	1,200,000.00
22020205	WATER RATES	0.00	2,000,000.00	0.00	2,000,000.00	1,000,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,400,000.00</b>	<b>8,400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	0.00	2,000,000.00	1,000,000.00	1,000,000.00
22020303	NEWSPAPERS	0.00	2,000,000.00	0.00	2,000,000.00	1,200,000.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,000,000.00	0.00	2,000,000.00	3,000,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	2,000,000.00	0.00	2,000,000.00	1,200,000.00	1,200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	1,000,000.00	0.00	1,000,000.00	1,500,000.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,000,000.00	0.00	1,000,000.00	2,500,000.00	2,500,000.00



<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>8,500,000.00</b>	<b>7,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	5,000,000.00	6,500,000.00	6,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	0.00	2,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	0.00	2,000,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,810,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	230,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22021009	SPORTING ACTIVITIES	4,460,000.00	0.00	0.00	2,000,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>515,000,000.00</b>	<b>670,500,000.00</b>	<b>0.00</b>	<b>765,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	250,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>325,000,000.00</b>	<b>450,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>325,000,000.00</b>	<b>450,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	325,000,000.00	450,000,000.00	0.00	350,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>100,000,000.00</b>	<b>135,500,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>100,000,000.00</b>	<b>135,500,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	100,000,000.00	135,500,000.00	0.00	65,000,000.00	0.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23040101	TREE PLANTING	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>75,000,000.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>75,000,000.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050103	MONITORING AND EVALUATION	15,000,000.00	10,000,000.00	0.00	100,000,000.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	60,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00

<b>056905400100</b>	<b>Arabic &amp; Islamic Education Board</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>256,994,576.52</b>	<b>1,583,086,761.39</b>	<b>708,134,722.85</b>	<b>1,570,821,526.99</b>	<b>1,978,212,603.34</b>	<b>2,126,348,233.51</b>

<b>21</b>	<b>PERSONNEL COST</b>	<b>9,014,576.52</b>	<b>910,086,761.39</b>	<b>707,791,346.85</b>	<b>1,097,821,526.99</b>	<b>1,152,712,603.34</b>	<b>1,210,348,233.51</b>
<b>2101</b>	<b>SALARY</b>	<b>9,014,576.52</b>	<b>910,086,761.39</b>	<b>707,791,346.85</b>	<b>1,097,821,526.99</b>	<b>1,152,712,603.34</b>	<b>1,210,348,233.51</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,014,576.52</b>	<b>910,086,761.39</b>	<b>707,791,346.85</b>	<b>1,097,821,526.99</b>	<b>1,152,712,603.34</b>	<b>1,210,348,233.51</b>
21010101	SALARY	9,014,576.52	910,086,761.39	707,791,346.85	1,097,821,526.99	1,152,712,603.34	1,210,348,233.51
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>480,000.00</b>	<b>23,000,000.00</b>	<b>343,376.00</b>	<b>23,000,000.00</b>	<b>25,500,000.00</b>	<b>26,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>480,000.00</b>	<b>22,000,000.00</b>	<b>100,000.00</b>	<b>22,000,000.00</b>	<b>24,500,000.00</b>	<b>25,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000.00	1,000,000.00	0.00	3,000,000.00	2,500,000.00	2,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	15,000.00	1,000,000.00	0.00	500,000.00	1,000,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>220,000.00</b>	<b>9,300,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	210,000.00	1,300,000.00	0.00	3,000,000.00	4,000,000.00	4,000,000.00
22020302	BOOKS	0.00	2,000,000.00	0.00	1,000,000.00	1,500,000.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	2,000,000.00	0.00	1,000,000.00	2,000,000.00	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	10,000.00	2,000,000.00	0.00	2,000,000.00	1,000,000.00	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	2,000,000.00	0.00	1,000,000.00	2,000,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>210,000.00</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	207,000.00	1,200,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,500,000.00</b>
22020501	LOCAL TRAINING	10,000.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00	2,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	2,000,000.00	0.00	2,000,000.00	1,000,000.00	1,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>20,000.00</b>	<b>4,000,000.00</b>	<b>100,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22021001	REFRESHMENT & MEALS	20,000.00	1,000,000.00	100,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>243,376.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>243,376.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	1,000,000.00	243,376.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>247,500,000.00</b>	<b>650,000,000.00</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>800,000,000.00</b>	<b>890,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>112,500,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>112,500,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>

23010108	PURCHASE OF BUSES	40,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	61,500,000.00	0.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	11,000,000.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>700,000,000.00</b>	<b>790,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>700,000,000.00</b>	<b>790,000,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	30,000,000.00	0.00	200,000,000.00	400,000,000.00	440,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	20,000,000.00	0.00	150,000,000.00	300,000,000.00	350,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>90,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>90,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	90,000,000.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>45,000,000.00</b>	<b>525,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>45,000,000.00</b>	<b>525,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	45,000,000.00	525,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00

<b>056905500100 Sokoto State Scholarship and Students Matters</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>16,576,719.97</u></b>	<b><u>2,974,479,620.83</u></b>	<b><u>2,491,219,058.31</u></b>	<b><u>3,601,579,620.83</u></b>	<b><u>5,833,779,620.83</u></b>	<b><u>5,833,621,094.01</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>15,276,719.97</b>	<b>36,679,620.83</b>	<b>24,901,151.67</b>	<b>40,679,620.83</b>	<b>36,679,620.83</b>	<b>36,521,094.01</b>
<b>2101</b>	<b>SALARY</b>	<b>15,276,719.97</b>	<b>36,679,620.83</b>	<b>24,901,151.67</b>	<b>40,679,620.83</b>	<b>36,679,620.83</b>	<b>36,521,094.01</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>15,276,719.97</b>	<b>36,679,620.83</b>	<b>24,901,151.67</b>	<b>40,679,620.83</b>	<b>36,679,620.83</b>	<b>36,521,094.01</b>
21010101	SALARY	15,276,719.97	36,679,620.83	24,901,151.67	40,679,620.83	36,679,620.83	36,521,094.01
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,300,000.00</b>	<b>2,827,800,000.00</b>	<b>2,421,317,906.64</b>	<b>3,420,400,000.00</b>	<b>5,656,600,000.00</b>	<b>5,656,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,300,000.00</b>	<b>2,827,800,000.00</b>	<b>2,421,317,906.64</b>	<b>3,420,400,000.00</b>	<b>5,656,600,000.00</b>	<b>5,656,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000.00</b>	<b>88,900,000.00</b>	<b>44,748,761.25</b>	<b>71,500,000.00</b>	<b>61,300,000.00</b>	<b>61,300,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	34,800,000.00	10,140,000.00	15,000,000.00	4,800,000.00	4,800,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000.00	53,600,000.00	34,608,761.25	55,000,000.00	55,000,000.00	55,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>340,000.00</b>	<b>11,600,000.00</b>	<b>0.00</b>	<b>11,600,000.00</b>	<b>53,000,000.00</b>	<b>53,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	320,000.00	1,600,000.00	0.00	1,600,000.00	3,000,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000.00	10,000,000.00	0.00	10,000,000.00	50,000,000.00	50,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>330,000.00</b>	<b>17,500,000.00</b>	<b>250,000.00</b>	<b>28,500,000.00</b>	<b>33,500,000.00</b>	<b>33,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	310,000.00	5,000,000.00	250,000.00	15,000,000.00	15,000,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000.00	5,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000.00	7,500,000.00	0.00	8,500,000.00	8,500,000.00	8,500,000.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>620,000.00</b>	<b>2,709,800,000.00</b>	<b>2,376,319,145.39</b>	<b>3,308,800,000.00</b>	<b>5,508,800,000.00</b>	<b>5,508,800,000.00</b>
22021007	WELFARE PACKAGES	10,000.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	10,000.00	4,800,000.00	0.00	5,800,000.00	5,800,000.00	5,800,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	0.00	1,700,000,000.00	1,186,748,578.13	1,900,000,000.00	3,500,000,000.00	3,500,000,000.00
22021025	Domestic Scholarship	600,000.00	1,000,000,000.00	1,189,570,567.26	1,400,000,000.00	2,000,000,000.00	2,000,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>45,000,000.00</b>	<b>140,500,000.00</b>	<b>140,500,000.00</b>	<b>140,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>35,000,000.00</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>35,000,000.00</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	25,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00
23010108	PURCHASE OF BUSES	0.00	30,000,000.00	10,000,000.00	65,000,000.00	65,000,000.00	65,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>10,000,000.00</b>	<b>30,500,000.00</b>	<b>30,500,000.00</b>	<b>30,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>10,000,000.00</b>	<b>30,500,000.00</b>	<b>30,500,000.00</b>	<b>30,500,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	30,000,000.00	10,000,000.00	15,500,000.00	15,500,000.00	15,500,000.00

<b>056905600100</b>	<b>Shehu Shagari University of Education</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,598,479,517.76</b>	<b>1,941,017,060.89</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>821,479,517.76</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>821,479,517.76</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>821,479,517.76</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	0.00	0.00	0.00	821,479,517.76	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>435,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>435,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	40,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	30,000,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	20,000,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	20,000,000.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	20,000,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	20,000,000.00	0.00	0.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	30,000,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	30,000,000.00	0.00	0.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	30,000,000.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	20,000,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>165,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	30,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	25,000,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	70,000,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>342,000,000.00</b>	<b>1,941,017,060.89</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>192,000,000.00</b>	<b>1,941,017,060.89</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>192,000,000.00</b>	<b>1,941,017,060.89</b>	<b>0.00</b>
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	72,000,000.00	941,017,060.89	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	70,000,000.00	1,000,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	150,000,000.00	0.00	0.00

052100100100	Ministry of Health						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>17,606,988,240.97</b>	<b>18,016,423,241.14</b>	<b>9,325,921,899.64</b>	<b>17,461,203,577.50</b>	<b>20,150,706,248.05</b>	<b>21,250,706,248.05</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>	<b>1,444,498,547.99</b>	<b>1,800,000,000.00</b>	<b>2,500,000,000.00</b>	<b>2,600,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>	<b>1,444,498,547.99</b>	<b>1,800,000,000.00</b>	<b>2,500,000,000.00</b>	<b>2,600,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>	<b>1,444,498,547.99</b>	<b>1,800,000,000.00</b>	<b>2,500,000,000.00</b>	<b>2,600,000,000.00</b>
21010101	SALARY	2,000,000,000.00	2,000,000,000.00	1,444,498,547.99	1,800,000,000.00	2,500,000,000.00	2,600,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>16,065,000.00</b>	<b>1,100,000,000.00</b>	<b>916,264,657.28</b>	<b>570,000,000.00</b>	<b>1,100,000,000.00</b>	<b>1,100,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>16,065,000.00</b>	<b>1,100,000,000.00</b>	<b>916,264,657.28</b>	<b>570,000,000.00</b>	<b>1,100,000,000.00</b>	<b>1,100,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>23,701,330.00</b>	<b>35,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	40,000,000.00	23,701,330.00	30,000,000.00	5,000,000.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,925,000.00</b>	<b>120,000,000.00</b>	<b>112,930,735.00</b>	<b>100,000,000.00</b>	<b>340,000,000.00</b>	<b>340,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,570,000.00	40,000,000.00	32,930,735.00	30,000,000.00	10,000,000.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,355,000.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	80,000,000.00	80,000,000.00	70,000,000.00	300,000,000.00	300,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,140,000.00</b>	<b>57,000,000.00</b>	<b>40,000,000.00</b>	<b>57,000,000.00</b>	<b>458,000,000.00</b>	<b>458,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	5,000,000.00	0.00	5,000,000.00	3,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,640,000.00	50,000,000.00	40,000,000.00	50,000,000.00	450,000,000.00	450,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>70,000,000.00</b>	<b>59,620,000.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>
22020501	LOCAL TRAINING	0.00	20,000,000.00	11,920,000.00	20,000,000.00	50,000,000.00	50,000,000.00
22020502	INTERNATIONAL TRAINING	2,000,000.00	50,000,000.00	47,700,000.00	50,000,000.00	20,000,000.00	20,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>5,500,000.00</b>	<b>30,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	30,000,000.00	5,500,000.00	30,000,000.00	50,000,000.00	50,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>246,215,569.54</b>	<b>10,000,000.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	5,000,000.00	245,415,569.54	5,000,000.00	5,000,000.00	5,000,000.00
22020708	MEDICAL CONSULTING	0.00	5,000,000.00	800,000.00	5,000,000.00	40,000,000.00	40,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>310,000,000.00</b>	<b>428,297,022.74</b>	<b>210,000,000.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	10,000,000.00	0.00	10,000,000.00	2,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000,000.00	428,297,022.74	200,000,000.00	5,000,000.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>458,000,000.00</b>	<b>0.00</b>	<b>58,000,000.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>
22021004	MEDICAL EXPENSES-LOCAL	0.00	5,000,000.00	0.00	5,000,000.00	40,000,000.00	40,000,000.00
22021007	WELFARE PACKAGES	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	450,000,000.00	0.00	50,000,000.00	80,000,000.00	80,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>15,590,923,240.97</b>	<b>14,916,423,241.14</b>	<b>6,965,158,694.37</b>	<b>15,091,203,577.50</b>	<b>16,550,706,248.05</b>	<b>17,550,706,248.05</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,406,929,016.15</b>	<b>5,141,784,649.65</b>	<b>3,089,246,845.86</b>	<b>7,248,332,848.70</b>	<b>7,386,211,038.70</b>	<b>8,386,211,038.70</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,406,929,016.15</b>	<b>5,141,784,649.65</b>	<b>3,089,246,845.86</b>	<b>7,248,332,848.70</b>	<b>7,386,211,038.70</b>	<b>8,386,211,038.70</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,406,929,016.15	5,141,784,649.65	3,089,246,845.86	7,248,332,848.70	7,386,211,038.70	8,386,211,038.70
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>10,016,488,110.83</b>	<b>8,640,772,986.59</b>	<b>3,875,911,848.51</b>	<b>6,791,223,443.70</b>	<b>7,993,872,704.82</b>	<b>7,993,872,704.82</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>10,016,488,110.83</b>	<b>8,640,772,986.59</b>	<b>3,875,911,848.51</b>	<b>6,791,223,443.70</b>	<b>7,993,872,704.82</b>	<b>7,993,872,704.82</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10,016,488,110.83	8,640,772,986.59	3,875,911,848.51	6,760,273,443.70	7,944,601,904.82	7,944,601,904.82
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	30,950,000.00	49,270,800.00	49,270,800.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>180,000,000.00</b>	<b>372,865,604.90</b>	<b>0.00</b>	<b>540,647,285.10</b>	<b>459,622,504.53</b>	<b>459,622,504.53</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>180,000,000.00</b>	<b>372,865,604.90</b>	<b>0.00</b>	<b>540,647,285.10</b>	<b>459,622,504.53</b>	<b>459,622,504.53</b>

23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	130,000,000.00	302,865,604.90	0.00	460,647,285.10	379,622,504.53	379,622,504.53
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000.00	70,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,987,506,113.99</b>	<b>761,000,000.00</b>	<b>0.00</b>	<b>511,000,000.00</b>	<b>711,000,000.00</b>	<b>711,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,987,506,113.99</b>	<b>761,000,000.00</b>	<b>0.00</b>	<b>511,000,000.00</b>	<b>711,000,000.00</b>	<b>711,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	2,917,506,113.99	720,000,000.00	0.00	465,000,000.00	665,000,000.00	665,000,000.00
23050103	MONITORING AND EVALUATION	70,000,000.00	41,000,000.00	0.00	46,000,000.00	46,000,000.00	46,000,000.00

<b>052100200100</b>	<b>Sokoto State contributory health care mgt agency</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>280,083,184.97</b>	<b>425,350,245.00</b>	<b>14,450,000.00</b>	<b>317,750,245.00</b>	<b>1,618,000,000.00</b>	<b>418,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>33,912,834.97</b>	<b>9,750,245.00</b>	<b>2,200,000.00</b>	<b>9,750,245.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>33,912,834.97</b>	<b>9,750,245.00</b>	<b>2,200,000.00</b>	<b>9,750,245.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>33,912,834.97</b>	<b>9,750,245.00</b>	<b>2,200,000.00</b>	<b>9,750,245.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	33,912,834.97	9,750,245.00	2,200,000.00	9,750,245.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>246,170,350.00</b>	<b>15,600,000.00</b>	<b>12,250,000.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>246,170,350.00</b>	<b>15,600,000.00</b>	<b>12,250,000.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	1,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>105,000,000.00</b>	<b>1,600,000.00</b>	<b>3,000,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020203	INTERNET ACCESS CHARGES	61,000,000.00	500,000.00	1,500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	39,000,000.00	100,000.00	0.00	500,000.00	500,000.00	500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	5,000,000.00	1,000,000.00	1,500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,000,000.00</b>	<b>1,500,000.00</b>	<b>1,000,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	1,500,000.00	1,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>86,170,350.00</b>	<b>7,750,000.00</b>	<b>4,750,000.00</b>	<b>8,750,000.00</b>	<b>8,750,000.00</b>	<b>8,750,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	17,170,350.00	1,500,000.00	3,250,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	63,000,000.00	3,250,000.00	0.00	4,250,000.00	4,250,000.00	4,250,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020701	FINANCIAL CONSULTING	1,000,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>39,000,000.00</b>	<b>2,250,000.00</b>	<b>1,500,000.00</b>	<b>2,250,000.00</b>	<b>2,250,000.00</b>	<b>2,250,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	35,000,000.00	1,000,000.00	1,500,000.00	1,000,000.00	1,000,000.00	1,000,000.00

22021007	WELFARE PACKAGES	4,000,000.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00	1,250,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>290,000,000.00</b>	<b>1,600,000,000.00</b>	<b>400,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>400,000,000.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>400,000,000.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	25,000,000.00	400,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>265,000,000.00</b>	<b>1,200,000,000.00</b>	<b>400,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>265,000,000.00</b>	<b>1,200,000,000.00</b>	<b>400,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	65,000,000.00	800,000,000.00	0.00
23050103	MONITORING AND EVALUATION	0.00	400,000,000.00	0.00	200,000,000.00	400,000,000.00	400,000,000.00

052100300100	Primary Health Care Development Agency						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>1,854,039,142.12</b>	<b>795,094,736.00</b>	<b>489,410,345.61</b>	<b>710,094,736.00</b>	<b>760,094,736.00</b>	<b>760,094,736.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,325,642.12</b>	<b>630,094,736.00</b>	<b>450,918,437.61</b>	<b>555,094,736.00</b>	<b>605,094,736.00</b>	<b>605,094,736.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,325,642.12</b>	<b>630,094,736.00</b>	<b>450,918,437.61</b>	<b>555,094,736.00</b>	<b>605,094,736.00</b>	<b>605,094,736.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,325,642.12</b>	<b>630,094,736.00</b>	<b>450,918,437.61</b>	<b>555,094,736.00</b>	<b>605,094,736.00</b>	<b>605,094,736.00</b>
21010101	SALARY	2,325,642.12	630,094,736.00	450,918,437.61	555,094,736.00	605,094,736.00	605,094,736.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,851,713,500.00</b>	<b>55,000,000.00</b>	<b>38,491,908.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,851,713,500.00</b>	<b>55,000,000.00</b>	<b>38,491,908.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>23,215,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	13,215,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>23,465,000.00</b>	<b>18,000,000.00</b>	<b>15,491,908.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,465,000.00	3,000,000.00	860,625.00	3,000,000.00	3,000,000.00	3,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	8,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	5,000,000.00	5,000,000.00	4,631,283.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,699,783,500.00</b>	<b>14,000,000.00</b>	<b>5,000,000.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,598,283,500.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	73,500,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	18,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020501	LOCAL TRAINING	7,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00



<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>85,250,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	85,250,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,000,000.00</b>	<b>4,000,000.00</b>	<b>3,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	8,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	60,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
23050103	MONITORING AND EVALUATION	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

<b>052102600100</b>	<b>Specialist Hospital</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>2,246,932,250.86</b>	<b>1,642,176,993.26</b>	<b>2,229,182,250.86</b>	<b>2,257,182,250.86</b>	<b>2,257,182,250.86</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>2,228,932,250.86</b>	<b>1,635,989,493.26</b>	<b>2,200,932,250.86</b>	<b>2,228,932,250.86</b>	<b>2,228,932,250.86</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>2,228,932,250.86</b>	<b>1,635,989,493.26</b>	<b>2,200,932,250.86</b>	<b>2,228,932,250.86</b>	<b>2,228,932,250.86</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>2,228,932,250.86</b>	<b>1,635,989,493.26</b>	<b>2,200,932,250.86</b>	<b>2,228,932,250.86</b>	<b>2,228,932,250.86</b>
21010101	SALARY	0.00	2,228,932,250.86	1,635,989,493.26	2,200,932,250.86	2,228,932,250.86	2,228,932,250.86
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>6,187,500.00</b>	<b>28,250,000.00</b>	<b>28,250,000.00</b>	<b>28,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>18,000,000.00</b>	<b>6,187,500.00</b>	<b>28,250,000.00</b>	<b>28,250,000.00</b>	<b>28,250,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00

22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>7,250,000.00</b>	<b>2,750,000.00</b>	<b>10,750,000.00</b>	<b>10,750,000.00</b>	<b>10,750,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,500,000.00	1,375,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	4,250,000.00	1,375,000.00	4,250,000.00	4,250,000.00	4,250,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	1,500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,250,000.00</b>	<b>3,437,500.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	687,500.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	1,250,000.00	2,750,000.00	4,000,000.00	4,000,000.00	4,000,000.00

052102600200 Maryam Abacha W& Child. Hospital							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>15,469,325.10</u>	<u>682,226,576.16</u>	<u>444,925,347.88</u>	<u>652,226,576.16</u>	<u>682,226,576.16</u>	<u>682,226,576.16</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,128,435.14</b>	<b>630,126,576.16</b>	<b>440,143,097.88</b>	<b>600,126,576.16</b>	<b>630,126,576.16</b>	<b>630,126,576.16</b>
2101	SALARY	10,128,435.14	630,126,576.16	440,143,097.88	600,126,576.16	630,126,576.16	630,126,576.16
210101	SALARIES AND WAGES	10,128,435.14	630,126,576.16	440,143,097.88	600,126,576.16	630,126,576.16	630,126,576.16
21010101	SALARY	10,128,435.14	630,126,576.16	440,143,097.88	600,126,576.16	630,126,576.16	630,126,576.16
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,340,889.96</b>	<b>52,100,000.00</b>	<b>4,782,250.00</b>	<b>52,100,000.00</b>	<b>52,100,000.00</b>	<b>52,100,000.00</b>
2202	OVERHEAD COST	5,340,889.96	52,100,000.00	4,782,250.00	52,100,000.00	52,100,000.00	52,100,000.00
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,340,889.96</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,340,889.96	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>15,400,000.00</b>	<b>2,125,000.00</b>	<b>15,400,000.00</b>	<b>15,400,000.00</b>	<b>15,400,000.00</b>
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	3,800,000.00	2,125,000.00	3,800,000.00	3,800,000.00	3,800,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	6,600,000.00	0.00	6,600,000.00	6,600,000.00	6,600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>532,250.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020708	MEDICAL CONSULTING	0.00	5,000,000.00	532,250.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>7,700,000.00</b>	<b>0.00</b>	<b>7,700,000.00</b>	<b>7,700,000.00</b>	<b>7,700,000.00</b>

22020803	PLANT / GENERATOR FUEL COST	0.00	7,700,000.00	0.00	7,700,000.00	7,700,000.00	7,700,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>2,125,000.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	0.00	5,500,000.00	2,125,000.00	5,500,000.00	5,500,000.00	5,500,000.00

<b>052103600100</b>		<b>Noma Children Hospital</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b><u>2</u></b>	<b><u>EXPENDITURES</u></b>	<b><u>1,062,711,866.65</u></b>	<b><u>165,438,250.00</u></b>	<b><u>139,617,896.00</u></b>	<b><u>180,438,250.00</u></b>	<b><u>222,338,250.00</u></b>	<b><u>222,338,250.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,062,711,866.65</b>	<b>150,338,250.00</b>	<b>126,117,896.00</b>	<b>165,338,250.00</b>	<b>193,338,250.00</b>	<b>193,338,250.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,062,711,866.65</b>	<b>150,338,250.00</b>	<b>126,117,896.00</b>	<b>165,338,250.00</b>	<b>193,338,250.00</b>	<b>193,338,250.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,062,711,866.65</b>	<b>150,338,250.00</b>	<b>126,117,896.00</b>	<b>165,338,250.00</b>	<b>193,338,250.00</b>	<b>193,338,250.00</b>
21010101	SALARY	1,062,711,866.65	150,338,250.00	126,117,896.00	165,338,250.00	193,338,250.00	193,338,250.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>15,100,000.00</b>	<b>13,500,000.00</b>	<b>15,100,000.00</b>	<b>29,000,000.00</b>	<b>29,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>15,100,000.00</b>	<b>13,500,000.00</b>	<b>15,100,000.00</b>	<b>29,000,000.00</b>	<b>29,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,600,000.00	0.00	1,600,000.00	2,000,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>6,200,000.00</b>	<b>12,500,000.00</b>	<b>6,200,000.00</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	10,000,000.00	1,000,000.00	6,000,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	1,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,000,000.00	1,000,000.00	2,000,000.00	4,000,000.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	500,000.00	1,200,000.00	2,000,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,300,000.00	0.00	1,300,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

<b>052104100100</b>		<b>Orthopedic Hospital Wamakko</b>					
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b><u>2</u></b>	<b><u>EXPENDITURES</u></b>	<b><u>17,399,500.00</u></b>	<b><u>426,433,728.97</u></b>	<b><u>232,154,832.49</u></b>	<b><u>408,433,728.97</u></b>	<b><u>405,933,728.97</u></b>	<b><u>405,933,728.97</u></b>

<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>325,683,728.97</b>	<b>227,779,832.49</b>	<b>325,683,728.97</b>	<b>325,683,728.97</b>	<b>325,683,728.97</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>325,683,728.97</b>	<b>227,779,832.49</b>	<b>325,683,728.97</b>	<b>325,683,728.97</b>	<b>325,683,728.97</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>325,683,728.97</b>	<b>227,779,832.49</b>	<b>325,683,728.97</b>	<b>325,683,728.97</b>	<b>325,683,728.97</b>
21010101	SALARY	0.00	325,683,728.97	227,779,832.49	325,683,728.97	325,683,728.97	325,683,728.97
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>17,399,500.00</b>	<b>20,750,000.00</b>	<b>4,375,000.00</b>	<b>12,750,000.00</b>	<b>10,250,000.00</b>	<b>10,250,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,399,500.00</b>	<b>20,750,000.00</b>	<b>4,375,000.00</b>	<b>12,750,000.00</b>	<b>10,250,000.00</b>	<b>10,250,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>210,405.50</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	210,405.50	1,000,000.00	0.00	1,250,000.00	1,250,000.00	1,250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,201,417.13</b>	<b>9,750,000.00</b>	<b>2,500,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	706,817.13	1,000,000.00	2,500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,494,600.00	8,750,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,794,794.50</b>	<b>2,750,000.00</b>	<b>625,000.00</b>	<b>5,500,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	68,000.00	500,000.00	0.00	1,500,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	62,300.00	250,000.00	625,000.00	2,000,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	112,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,552,494.50	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>5,265,100.00</b>	<b>5,000,000.00</b>	<b>1,250,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	5,265,100.00	5,000,000.00	1,250,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>61,286.68</b>	<b>250,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	61,286.68	250,000.00	0.00	2,000,000.00	1,000,000.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,866,496.19</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22021007	WELFARE PACKAGES	2,866,496.19	2,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

<b>052110200100</b>	<b>Hospitals Services Magt. Board</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>3,326,684,396.52</b>	<b>3,261,670,800.00</b>	<b>2,486,217,417.10</b>	<b>2,953,000,000.00</b>	<b>3,945,997,880.00</b>	<b>4,372,103,428.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,317,414,396.52</b>	<b>3,222,670,800.00</b>	<b>2,483,539,917.10</b>	<b>2,900,000,000.00</b>	<b>3,823,237,880.00</b>	<b>4,205,561,668.00</b>

<b>2101</b>	<b>SALARY</b>	<b>3,222,670,800.00</b>	<b>3,222,670,800.00</b>	<b>2,483,539,917.10</b>	<b>2,900,000,000.00</b>	<b>3,823,237,880.00</b>	<b>4,205,561,668.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,222,670,800.00</b>	<b>3,222,670,800.00</b>	<b>2,483,539,917.10</b>	<b>2,900,000,000.00</b>	<b>3,823,237,880.00</b>	<b>4,205,561,668.00</b>
21010101	SALARY	3,222,670,800.00	3,222,670,800.00	2,483,539,917.10	2,900,000,000.00	3,823,237,880.00	4,205,561,668.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>94,743,596.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>94,743,596.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
21020101	NON REGULAR ALLOWANCES	94,743,596.52	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,270,000.00</b>	<b>39,000,000.00</b>	<b>2,677,500.00</b>	<b>53,000,000.00</b>	<b>122,760,000.00</b>	<b>166,541,760.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,270,000.00</b>	<b>39,000,000.00</b>	<b>2,677,500.00</b>	<b>53,000,000.00</b>	<b>122,760,000.00</b>	<b>166,541,760.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>750,000.00</b>	<b>3,000,000.00</b>	<b>1,785,000.00</b>	<b>13,000,000.00</b>	<b>16,640,000.00</b>	<b>25,971,200.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	750,000.00	3,000,000.00	1,785,000.00	13,000,000.00	16,640,000.00	25,971,200.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,770,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>5,832,000.00</b>	<b>6,298,560.00</b>
22020201	ELECTRICITY CHARGES	2,770,000.00	5,000,000.00	0.00	2,000,000.00	5,832,000.00	6,298,560.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,100,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>15,488,000.00</b>	<b>15,488,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,100,000.00	8,000,000.00	0.00	5,000,000.00	15,488,000.00	15,488,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,900,000.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>43,320,000.00</b>	<b>62,305,600.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	4,000,000.00	0.00	4,000,000.00	8,304,000.00	16,568,320.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	7,000,000.00	0.00	7,000,000.00	14,488,000.00	20,687,040.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	6,000,000.00	0.00	16,000,000.00	20,528,000.00	25,050,240.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>7,328,000.00</b>	<b>15,194,240.00</b>
22020501	LOCAL TRAINING	500,000.00	2,000,000.00	0.00	2,000,000.00	7,328,000.00	15,194,240.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,250,000.00</b>	<b>4,000,000.00</b>	<b>892,500.00</b>	<b>4,000,000.00</b>	<b>34,152,000.00</b>	<b>41,284,160.00</b>
22021001	REFRESHMENT & MEALS	1,100,000.00	2,000,000.00	892,500.00	2,000,000.00	9,160,000.00	13,492,800.00
22021007	WELFARE PACKAGES	1,150,000.00	2,000,000.00	0.00	2,000,000.00	24,992,000.00	27,791,360.00

<b>052110400100</b>	<b>College of Nursing Sciences</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>885,425,000.00</b>	<b>816,338,250.00</b>	<b>327,469,549.64</b>	<b>651,338,250.00</b>	<b>431,338,250.00</b>	<b>52,521,094.01</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>500,000,000.00</b>	<b>410,338,250.00</b>	<b>327,469,549.64</b>	<b>410,338,250.00</b>	<b>415,338,250.00</b>	<b>36,521,094.01</b>
<b>2101</b>	<b>SALARY</b>	<b>500,000,000.00</b>	<b>410,338,250.00</b>	<b>327,469,549.64</b>	<b>410,338,250.00</b>	<b>415,338,250.00</b>	<b>36,521,094.01</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>500,000,000.00</b>	<b>410,338,250.00</b>	<b>327,469,549.64</b>	<b>410,338,250.00</b>	<b>415,338,250.00</b>	<b>36,521,094.01</b>
21010101	SALARY	500,000,000.00	410,338,250.00	327,469,549.64	410,338,250.00	415,338,250.00	36,521,094.01
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,425,000.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,425,000.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,500,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020302	BOOKS	1,500,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,425,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020708	MEDICAL CONSULTING	1,425,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>375,000,000.00</b>	<b>390,000,000.00</b>	<b>0.00</b>	<b>225,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>95,000,000.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>95,000,000.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	40,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	50,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	150,000,000.00	0.00	0.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	25,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>100,000,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>100,000,000.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,000,000.00	60,000,000.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>140,000,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>140,000,000.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	115,000,000.00	135,000,000.00	0.00	0.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	25,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>40,000,000.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>40,000,000.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050103	MONITORING AND EVALUATION	25,000,000.00	40,000,000.00	0.00	55,000,000.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	15,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00

<b>052110400200</b>	<b>College of Nursing Sciences, Tambuwal</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>362,701,907.87</b>	<b>774,315,519.51</b>	<b>131,465,331.02</b>	<b>243,021,094.01</b>	<b>524,921,094.01</b>	<b>520,621,094.01</b>

<b>21</b>	<b>PERSONNEL COST</b>	<b>31,124,387.84</b>	<b>147,550,000.00</b>	<b>121,465,331.02</b>	<b>170,521,094.01</b>	<b>160,521,094.01</b>	<b>160,521,094.01</b>
<b>2101</b>	<b>SALARY</b>	<b>31,124,387.84</b>	<b>147,550,000.00</b>	<b>121,465,331.02</b>	<b>170,521,094.01</b>	<b>160,521,094.01</b>	<b>160,521,094.01</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>31,124,387.84</b>	<b>147,550,000.00</b>	<b>121,465,331.02</b>	<b>170,521,094.01</b>	<b>160,521,094.01</b>	<b>160,521,094.01</b>
21010101	SALARY	31,124,387.84	147,550,000.00	121,465,331.02	170,521,094.01	160,521,094.01	160,521,094.01
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>43,577,520.03</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>14,400,000.00</b>	<b>10,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>43,577,520.03</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>	<b>14,400,000.00</b>	<b>10,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>300,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	2,000,000.00	0.00	1,500,000.00	1,300,000.00	1,300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>2,500,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	0.00	1,000,000.00	2,500,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,980,559.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>4,400,000.00</b>	<b>4,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,585,059.00	2,000,000.00	0.00	1,000,000.00	1,200,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	1,000,000.00	0.00	1,500,000.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000.00	1,000,000.00	0.00	1,000,000.00	1,200,000.00	1,200,000.00
22020406	OTHER MAINTENANCE SERVICES	4,395,500.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>18,884,961.03</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	18,884,961.03	0.00	0.00	1,000,000.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	1,000,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,412,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>6,200,000.00</b>	<b>3,400,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	5,612,000.00	1,000,000.00	0.00	1,000,000.00	1,200,000.00	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	2,000,000.00	0.00	1,500,000.00	2,000,000.00	1,200,000.00
22021007	WELFARE PACKAGES	2,500,000.00	1,000,000.00	0.00	1,000,000.00	3,000,000.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>288,000,000.00</b>	<b>612,765,519.51</b>	<b>10,000,000.00</b>	<b>60,000,000.00</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>142,000,000.00</b>	<b>165,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>142,000,000.00</b>	<b>165,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	37,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	10,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	40,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	25,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>55,000,000.00</b>	<b>362,765,519.51</b>	<b>10,000,000.00</b>	<b>30,000,000.00</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>

<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>55,000,000.00</b>	<b>362,765,519.51</b>	<b>10,000,000.00</b>	<b>30,000,000.00</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	60,458,585.67	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	55,000,000.00	229,761,168.81	10,000,000.00	30,000,000.00	350,000,000.00	350,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	72,545,765.03	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>25,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>25,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	25,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>66,000,000.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>66,000,000.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	50,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	16,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00

<b>052110600100</b>	<b>Sultan AbdulRahman Sch. of H/Tech.</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>1,011,214,307.15</u></b>	<b><u>1,292,592,524.81</u></b>	<b><u>274,477,002.07</u></b>	<b><u>953,931,356.00</u></b>	<b><u>1,620,692,524.81</u></b>	<b><u>1,620,692,524.81</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>17,980,027.15</b>	<b>378,831,356.00</b>	<b>274,477,002.07</b>	<b>340,831,356.00</b>	<b>400,831,356.00</b>	<b>400,831,356.00</b>
<b>2101</b>	<b>SALARY</b>	<b>17,980,027.15</b>	<b>378,831,356.00</b>	<b>274,477,002.07</b>	<b>340,831,356.00</b>	<b>400,831,356.00</b>	<b>400,831,356.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>17,980,027.15</b>	<b>378,831,356.00</b>	<b>274,477,002.07</b>	<b>340,831,356.00</b>	<b>400,831,356.00</b>	<b>400,831,356.00</b>
21010101	SALARY	17,980,027.15	378,831,356.00	274,477,002.07	340,831,356.00	400,831,356.00	400,831,356.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>286,234,280.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>13,100,000.00</b>	<b>13,100,000.00</b>	<b>13,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>286,234,280.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>13,100,000.00</b>	<b>13,100,000.00</b>	<b>13,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	1,000,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>198,986,340.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	198,986,340.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>85,447,940.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>6,200,000.00</b>	<b>6,200,000.00</b>	<b>6,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	84,647,940.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	1,000,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020406	OTHER MAINTENANCE SERVICES	400,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>800,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>



22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	1,000,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22021007	WELFARE PACKAGES	700,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>707,000,000.00</b>	<b>901,761,168.81</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>1,206,761,168.81</b>	<b>1,206,761,168.81</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>92,000,000.00</b>	<b>382,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>202,000,000.00</b>	<b>202,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>92,000,000.00</b>	<b>382,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>202,000,000.00</b>	<b>202,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	32,000,000.00	57,000,000.00	0.00	0.00	67,000,000.00	67,000,000.00
23010108	PURCHASE OF BUSES	30,000,000.00	150,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	60,000,000.00	0.00	200,000,000.00	75,000,000.00	75,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	70,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000.00	45,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>455,000,000.00</b>	<b>384,761,168.81</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>614,761,168.81</b>	<b>614,761,168.81</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>455,000,000.00</b>	<b>384,761,168.81</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>614,761,168.81</b>	<b>614,761,168.81</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	15,000,000.00	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	415,000,000.00	324,761,168.81	0.00	300,000,000.00	554,761,168.81	554,761,168.81
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	25,000,000.00	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>85,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>260,000,000.00</b>	<b>260,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>85,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>260,000,000.00</b>	<b>260,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	85,000,000.00	80,000,000.00	0.00	0.00	260,000,000.00	260,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>75,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>75,000,000.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>
23050103	MONITORING AND EVALUATION	50,000,000.00	30,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	25,000,000.00	25,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00

<b>052111400100</b>	<b>Agency for Malaria Control</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>36,118,704.42</b>	<b>715,090,486.00</b>	<b>495,494,000.60</b>	<b>105,090,486.00</b>	<b>715,090,486.00</b>	<b>715,090,486.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>36,118,704.42</b>	<b>13,090,486.00</b>	<b>0.00</b>	<b>13,090,486.00</b>	<b>13,090,486.00</b>	<b>13,090,486.00</b>
<b>2101</b>	<b>SALARY</b>	<b>36,118,704.42</b>	<b>13,090,486.00</b>	<b>0.00</b>	<b>13,090,486.00</b>	<b>13,090,486.00</b>	<b>13,090,486.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>36,118,704.42</b>	<b>13,090,486.00</b>	<b>0.00</b>	<b>13,090,486.00</b>	<b>13,090,486.00</b>	<b>13,090,486.00</b>
21010101	SALARY	36,118,704.42	13,090,486.00	0.00	13,090,486.00	13,090,486.00	13,090,486.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>702,000,000.00</b>	<b>495,494,000.60</b>	<b>92,000,000.00</b>	<b>702,000,000.00</b>	<b>702,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>702,000,000.00</b>	<b>495,494,000.60</b>	<b>92,000,000.00</b>	<b>702,000,000.00</b>	<b>702,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>451,000,000.00</b>	<b>400,000,000.00</b>	<b>51,000,000.00</b>	<b>451,000,000.00</b>	<b>451,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	450,000,000.00	400,000,000.00	50,000,000.00	450,000,000.00	450,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>100,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	100,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>50,000,000.00</b>	<b>10,000,000.00</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	90,000,000.00	50,000,000.00	10,000,000.00	90,000,000.00	90,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>153,000,000.00</b>	<b>45,394,000.60</b>	<b>23,000,000.00</b>	<b>153,000,000.00</b>	<b>153,000,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	150,000,000.00	45,394,000.60	20,000,000.00	150,000,000.00	150,000,000.00
22021007	WELFARE PACKAGES	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00

<b>053500100100</b>	<b>Ministry of Environment</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>860,377,770.15</b>	<b>3,163,331,643.23</b>	<b>320,251,046.48</b>	<b>3,105,056,380.00</b>	<b>3,247,870,000.00</b>	<b>3,247,870,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>90,648,823.15</b>	<b>68,461,643.23</b>	<b>52,922,428.29</b>	<b>126,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>90,648,823.15</b>	<b>68,461,643.23</b>	<b>52,922,428.29</b>	<b>126,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>90,648,823.15</b>	<b>68,461,643.23</b>	<b>52,922,428.29</b>	<b>126,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	90,648,823.15	68,461,643.23	52,922,428.29	126,000,000.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>740,458,947.00</b>	<b>66,000,000.00</b>	<b>1,750,000.00</b>	<b>51,000,000.00</b>	<b>54,000,000.00</b>	<b>54,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>740,458,947.00</b>	<b>66,000,000.00</b>	<b>1,750,000.00</b>	<b>51,000,000.00</b>	<b>54,000,000.00</b>	<b>54,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>227,756,188.00</b>	<b>23,000,000.00</b>	<b>1,250,000.00</b>	<b>17,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	17,200,000.00	6,000,000.00	500,000.00	3,000,000.00	6,000,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	177,476,188.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	7,000,000.00	500,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	33,080,000.00	5,000,000.00	250,000.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>83,600,000.00</b>	<b>5,000,000.00</b>	<b>500,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	83,600,000.00	5,000,000.00	500,000.00	3,000,000.00	3,000,000.00	3,000,000.00

<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>227,720,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	5,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	43,600,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	174,120,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>66,800,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	48,600,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	18,200,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>134,582,759.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021022	Statistical Operations	134,582,759.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>29,270,000.00</b>	<b>3,028,870,000.00</b>	<b>265,578,618.19</b>	<b>2,928,056,380.00</b>	<b>3,193,870,000.00</b>	<b>3,193,870,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>29,270,000.00</b>	<b>1,035,000,000.00</b>	<b>90,842,238.19</b>	<b>500,000,000.00</b>	<b>1,035,000,000.00</b>	<b>1,035,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>29,270,000.00</b>	<b>1,035,000,000.00</b>	<b>90,842,238.19</b>	<b>500,000,000.00</b>	<b>1,035,000,000.00</b>	<b>1,035,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23010107	PURCHASE OF TRUCKS	29,270,000.00	360,000,000.00	18,742,238.19	185,000,000.00	360,000,000.00	360,000,000.00
23010120	PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	0.00	100,000,000.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	120,000,000.00	20,000,000.00	70,000,000.00	120,000,000.00	120,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	102,000,000.00	0.00	42,000,000.00	102,000,000.00	102,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	300,000,000.00	52,100,000.00	100,000,000.00	300,000,000.00	300,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>115,000,000.00</b>	<b>19,186,380.00</b>	<b>275,000,000.00</b>	<b>115,000,000.00</b>	<b>115,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>115,000,000.00</b>	<b>19,186,380.00</b>	<b>275,000,000.00</b>	<b>115,000,000.00</b>	<b>115,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	15,000,000.00	0.00	210,000,000.00	15,000,000.00	15,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	100,000,000.00	19,186,380.00	65,000,000.00	100,000,000.00	100,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>1,853,870,000.00</b>	<b>155,550,000.00</b>	<b>2,128,056,380.00</b>	<b>2,018,870,000.00</b>	<b>2,018,870,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>1,853,870,000.00</b>	<b>155,550,000.00</b>	<b>2,128,056,380.00</b>	<b>2,018,870,000.00</b>	<b>2,018,870,000.00</b>
23040101	TREE PLANTING	0.00	510,000,000.00	0.00	590,000,000.00	575,000,000.00	575,000,000.00
23040102	EROSION & FLOOD CONTROL	0.00	385,000,000.00	0.00	704,186,380.00	455,000,000.00	455,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	0.00	308,870,000.00	6,250,000.00	263,870,000.00	308,870,000.00	308,870,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	0.00	650,000,000.00	149,300,000.00	570,000,000.00	680,000,000.00	680,000,000.00

053500200100	Parks and Gardens Agency						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b><i>EXPENDITURES</i></b>	<b><i>720,142,499.43</i></b>	<b><i>876,465,578.00</i></b>	<b><i>24,562,582.83</i></b>	<b><i>479,465,578.00</i></b>	<b><i>905,080,894.26</i></b>	<b><i>905,080,894.26</i></b>
<b>21</b>	<b><i>PERSONNEL COST</i></b>	<b><i>574,746,699.43</i></b>	<b><i>6,465,578.00</i></b>	<b><i>4,683,832.83</i></b>	<b><i>6,465,578.00</i></b>	<b><i>35,080,894.26</i></b>	<b><i>35,080,894.26</i></b>
<b>2101</b>	<b><i>SALARY</i></b>	<b><i>574,746,699.43</i></b>	<b><i>6,465,578.00</i></b>	<b><i>4,683,832.83</i></b>	<b><i>6,465,578.00</i></b>	<b><i>35,080,894.26</i></b>	<b><i>35,080,894.26</i></b>
<b>210101</b>	<b><i>SALARIES AND WAGES</i></b>	<b><i>574,746,699.43</i></b>	<b><i>6,465,578.00</i></b>	<b><i>4,683,832.83</i></b>	<b><i>6,465,578.00</i></b>	<b><i>35,080,894.26</i></b>	<b><i>35,080,894.26</i></b>
21010101	SALARY	574,746,699.43	6,465,578.00	4,683,832.83	6,465,578.00	35,080,894.26	35,080,894.26
<b>22</b>	<b><i>OTHER RECURRENT COSTS</i></b>	<b><i>145,395,800.00</i></b>	<b><i>25,000,000.00</i></b>	<b><i>19,878,750.00</i></b>	<b><i>120,000,000.00</i></b>	<b><i>25,000,000.00</i></b>	<b><i>25,000,000.00</i></b>
<b>2202</b>	<b><i>OVERHEAD COST</i></b>	<b><i>145,395,800.00</i></b>	<b><i>25,000,000.00</i></b>	<b><i>19,878,750.00</i></b>	<b><i>120,000,000.00</i></b>	<b><i>25,000,000.00</i></b>	<b><i>25,000,000.00</i></b>
<b>220201</b>	<b><i>TRAVEL &amp; TRANSPORT - GENERAL</i></b>	<b><i>0.00</i></b>	<b><i>3,000,000.00</i></b>	<b><i>3,000,000.00</i></b>	<b><i>3,000,000.00</i></b>	<b><i>3,000,000.00</i></b>	<b><i>3,000,000.00</i></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220204</b>	<b><i>MAINTENANCE SERVICES - GENERAL</i></b>	<b><i>76,026,525.00</i></b>	<b><i>9,000,000.00</i></b>	<b><i>6,000,000.00</i></b>	<b><i>9,000,000.00</i></b>	<b><i>9,000,000.00</i></b>	<b><i>9,000,000.00</i></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	34,529,637.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,957,250.00	2,500,000.00	2,000,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	34,519,638.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
<b>220208</b>	<b><i>FUEL &amp; LUBRICANTS - GENERAL</i></b>	<b><i>300,000.00</i></b>	<b><i>5,000,000.00</i></b>	<b><i>5,000,000.00</i></b>	<b><i>100,000,000.00</i></b>	<b><i>5,000,000.00</i></b>	<b><i>5,000,000.00</i></b>
22020803	PLANT / GENERATOR FUEL COST	300,000.00	5,000,000.00	5,000,000.00	100,000,000.00	5,000,000.00	5,000,000.00
<b>220210</b>	<b><i>MISCELLANEOUS EXPENSES GENERAL</i></b>	<b><i>69,069,275.00</i></b>	<b><i>8,000,000.00</i></b>	<b><i>5,878,750.00</i></b>	<b><i>8,000,000.00</i></b>	<b><i>8,000,000.00</i></b>	<b><i>8,000,000.00</i></b>
22021001	REFRESHMENT & MEALS	69,029,275.00	2,000,000.00	1,878,750.00	2,000,000.00	2,000,000.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22021007	WELFARE PACKAGES	30,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>23</b>	<b><i>CAPITAL EXPENDITURE</i></b>	<b><i>0.00</i></b>	<b><i>845,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>353,000,000.00</i></b>	<b><i>845,000,000.00</i></b>	<b><i>845,000,000.00</i></b>
<b>2301</b>	<b><i>FIXED ASSETS PURCHASED</i></b>	<b><i>0.00</i></b>	<b><i>15,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>18,000,000.00</i></b>	<b><i>15,000,000.00</i></b>	<b><i>15,000,000.00</i></b>
<b>230101</b>	<b><i>PURCHASE OF FIXED ASSETS - GENERAL</i></b>	<b><i>0.00</i></b>	<b><i>15,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>18,000,000.00</i></b>	<b><i>15,000,000.00</i></b>	<b><i>15,000,000.00</i></b>
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
<b>2302</b>	<b><i>CONSTRUCTION / PROVISION</i></b>	<b><i>0.00</i></b>	<b><i>725,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>260,000,000.00</i></b>	<b><i>725,000,000.00</i></b>	<b><i>725,000,000.00</i></b>
<b>230201</b>	<b><i>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</i></b>	<b><i>0.00</i></b>	<b><i>725,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>260,000,000.00</i></b>	<b><i>725,000,000.00</i></b>	<b><i>725,000,000.00</i></b>
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	225,000,000.00	0.00	110,000,000.00	225,000,000.00	225,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	500,000,000.00	0.00	150,000,000.00	500,000,000.00	500,000,000.00
<b>2303</b>	<b><i>REHABILITATION / REPAIRS</i></b>	<b><i>0.00</i></b>	<b><i>55,000,000.00</i></b>	<b><i>0.00</i></b>	<b><i>50,000,000.00</i></b>	<b><i>55,000,000.00</i></b>	<b><i>55,000,000.00</i></b>

<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>55,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
23040101	TREE PLANTING	0.00	20,000,000.00	0.00	15,000,000.00	20,000,000.00	20,000,000.00
23040102	EROSION & FLOOD CONTROL	0.00	30,000,000.00	0.00	10,000,000.00	30,000,000.00	30,000,000.00

053501600100 State Environmental Protection Agency							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>1,134,101,250.00</u>	<u>416,338,250.00</u>	<u>327,767,532.88</u>	<u>416,338,250.00</u>	<u>416,338,250.00</u>	<u>416,338,250.00</u>
<b>21</b>	<b>PERSONNEL COST</b>	<b>369,338,250.00</b>	<b>369,338,250.00</b>	<b>292,767,532.88</b>	<b>369,338,250.00</b>	<b>369,338,250.00</b>	<b>369,338,250.00</b>
<b>2101</b>	<b>SALARY</b>	<b>369,338,250.00</b>	<b>369,338,250.00</b>	<b>292,767,532.88</b>	<b>369,338,250.00</b>	<b>369,338,250.00</b>	<b>369,338,250.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>369,338,250.00</b>	<b>369,338,250.00</b>	<b>292,767,532.88</b>	<b>369,338,250.00</b>	<b>369,338,250.00</b>	<b>369,338,250.00</b>
21010101	SALARY	369,338,250.00	369,338,250.00	292,767,532.88	369,338,250.00	369,338,250.00	369,338,250.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>764,763,000.00</b>	<b>47,000,000.00</b>	<b>35,000,000.00</b>	<b>47,000,000.00</b>	<b>47,000,000.00</b>	<b>47,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>764,763,000.00</b>	<b>47,000,000.00</b>	<b>35,000,000.00</b>	<b>47,000,000.00</b>	<b>47,000,000.00</b>	<b>47,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
22020202	TELEPHONE CHARGES	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>70,000,000.00</b>	<b>17,000,000.00</b>	<b>10,000,000.00</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>694,763,000.00</b>	<b>15,000,000.00</b>	<b>10,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	694,763,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00

053501600200 Sokoto Erosion and Watershed Management Agency (SEWMA)							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>191,000,000.00</u>	<u>24,400,000.00</u>	<u>20,100,000.00</u>

<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
21010101	SALARY	0.00	0.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>171,000,000.00</b>	<b>14,400,000.00</b>	<b>10,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>171,000,000.00</b>	<b>14,400,000.00</b>	<b>10,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>82,000,000.00</b>	<b>7,000,000.00</b>	<b>4,700,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	25,000,000.00	1,300,000.00	1,300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	27,000,000.00	2,000,000.00	1,200,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	27,000,000.00	2,500,000.00	1,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	3,000,000.00	1,200,000.00	1,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	27,000,000.00	1,000,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>5,200,000.00</b>	<b>3,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	7,000,000.00	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	5,000,000.00	1,200,000.00	1,200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	5,000,000.00	3,000,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	27,000,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	3,000,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	5,000,000.00	1,200,000.00	1,200,000.00
22021022	Statistical Operations	0.00	0.00	0.00	5,000,000.00	0.00	0.00

<b>055100100100 Ministry for Local Government and Chieftancy</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>501,509,482.19</b>	<b>390,134,288.00</b>	<b>95,505,580.22</b>	<b>344,732,120.00</b>	<b>315,499,000.00</b>	<b>530,337,163.66</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,509,482.19</b>	<b>119,054,288.00</b>	<b>95,455,580.22</b>	<b>126,670,000.00</b>	<b>130,289,000.00</b>	<b>135,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,509,482.19</b>	<b>119,054,288.00</b>	<b>95,455,580.22</b>	<b>126,670,000.00</b>	<b>130,289,000.00</b>	<b>135,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,509,482.19</b>	<b>119,054,288.00</b>	<b>95,455,580.22</b>	<b>126,670,000.00</b>	<b>130,289,000.00</b>	<b>135,500,000.00</b>
21010101	SALARY	1,509,482.19	119,054,288.00	95,455,580.22	126,670,000.00	130,289,000.00	135,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>15,920,000.00</b>	<b>50,000.00</b>	<b>31,970,000.00</b>	<b>33,210,000.00</b>	<b>34,430,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>15,120,000.00</b>	<b>50,000.00</b>	<b>8,470,000.00</b>	<b>7,210,000.00</b>	<b>7,930,000.00</b>

<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,320,000.00</b>	<b>0.00</b>	<b>1,370,000.00</b>	<b>1,800,000.00</b>	<b>2,230,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	855,000.00	0.00	820,000.00	1,000,000.00	1,180,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	465,000.00	0.00	550,000.00	800,000.00	1,050,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>900,000.00</b>	<b>1,000,000.00</b>	<b>1,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,300,000.00	0.00	900,000.00	1,000,000.00	1,100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>50,000.00</b>	<b>1,300,000.00</b>	<b>1,500,000.00</b>	<b>1,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,300,000.00	50,000.00	1,300,000.00	1,500,000.00	1,700,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	6,000,000.00	0.00	2,000,000.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>1,830,000.00</b>	<b>1,710,000.00</b>	<b>1,830,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	4,000,000.00	0.00	1,830,000.00	1,710,000.00	1,830,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>1,070,000.00</b>	<b>1,200,000.00</b>	<b>1,070,000.00</b>
22021007	WELFARE PACKAGES	0.00	1,200,000.00	0.00	1,070,000.00	1,200,000.00	1,070,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>23,500,000.00</b>	<b>26,000,000.00</b>	<b>26,500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>23,500,000.00</b>	<b>26,000,000.00</b>	<b>26,500,000.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	0.00	800,000.00	0.00	23,500,000.00	26,000,000.00	26,500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>500,000,000.00</b>	<b>255,160,000.00</b>	<b>0.00</b>	<b>186,092,120.00</b>	<b>152,000,000.00</b>	<b>360,407,163.66</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>500,000,000.00</b>	<b>163,660,000.00</b>	<b>0.00</b>	<b>136,092,120.00</b>	<b>58,500,000.00</b>	<b>268,907,163.66</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>500,000,000.00</b>	<b>163,660,000.00</b>	<b>0.00</b>	<b>136,092,120.00</b>	<b>58,500,000.00</b>	<b>268,907,163.66</b>
23010101	PURCHASE / ACQUISITION OF LAND	500,000,000.00	70,000,000.00	0.00	42,000,000.00	43,000,000.00	100,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	28,500,000.00	0.00	6,800,000.00	7,000,000.00	8,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	2,000,000.00	0.00	80,112,120.00	0.00	150,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	47,160,000.00	0.00	2,180,000.00	3,000,000.00	4,407,163.66
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	16,000,000.00	0.00	5,000,000.00	5,500,000.00	6,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>43,500,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>27,000,000.00</b>	<b>22,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>43,500,000.00</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>27,000,000.00</b>	<b>22,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	40,000,000.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	3,500,000.00	0.00	26,000,000.00	27,000,000.00	22,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>33,500,000.00</b>	<b>35,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>33,500,000.00</b>	<b>35,500,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	23,000,000.00	0.00	14,000,000.00	33,500,000.00	35,500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>33,000,000.00</b>	<b>34,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>33,000,000.00</b>	<b>34,000,000.00</b>
23050103	MONITORING AND EVALUATION	0.00	25,000,000.00	0.00	10,000,000.00	33,000,000.00	34,000,000.00

055600100100	Ministry of Social Welfare & Community Development						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>2</b>	<b>EXPENDITURES</b>	<b>2,470,821,958.37</b>	<b>885,577,201.95</b>	<b>512,484,684.94</b>	<b>553,577,201.95</b>	<b>1,065,577,201.95</b>	<b>1,065,577,201.95</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>977,821,958.37</b>	<b>88,577,201.95</b>	<b>62,955,084.94</b>	<b>83,577,201.95</b>	<b>88,577,201.95</b>	<b>88,577,201.95</b>
<b>2101</b>	<b>SALARY</b>	<b>977,821,958.37</b>	<b>88,577,201.95</b>	<b>62,955,084.94</b>	<b>83,577,201.95</b>	<b>88,577,201.95</b>	<b>88,577,201.95</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>977,821,958.37</b>	<b>88,577,201.95</b>	<b>62,955,084.94</b>	<b>83,577,201.95</b>	<b>88,577,201.95</b>	<b>88,577,201.95</b>
21010101	SALARY	977,821,958.37	88,577,201.95	62,955,084.94	83,577,201.95	88,577,201.95	88,577,201.95
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,493,000,000.00</b>	<b>516,000,000.00</b>	<b>449,529,600.00</b>	<b>366,000,000.00</b>	<b>726,000,000.00</b>	<b>726,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,483,000,000.00</b>	<b>506,000,000.00</b>	<b>449,529,600.00</b>	<b>356,000,000.00</b>	<b>716,000,000.00</b>	<b>716,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>501,500,000.00</b>	<b>21,500,000.00</b>	<b>6,238,000.00</b>	<b>21,500,000.00</b>	<b>21,500,000.00</b>	<b>21,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000,000.00	20,000,000.00	6,238,000.00	20,000,000.00	20,000,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,500,000.00</b>	<b>17,500,000.00</b>	<b>5,000,000.00</b>	<b>17,500,000.00</b>	<b>22,500,000.00</b>	<b>22,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	15,000,000.00	15,000,000.00	5,000,000.00	15,000,000.00	20,000,000.00	20,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>513,000,000.00</b>	<b>16,000,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	0.00	10,000,000.00	15,000,000.00	15,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>5,463,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020707	AGRICULTURAL CONSULTING	1,000,000.00	1,000,000.00	5,463,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>450,000,000.00</b>	<b>450,000,000.00</b>	<b>432,828,600.00</b>	<b>300,000,000.00</b>	<b>650,000,000.00</b>	<b>650,000,000.00</b>
22021007	WELFARE PACKAGES	450,000,000.00	450,000,000.00	432,828,600.00	300,000,000.00	650,000,000.00	650,000,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>281,000,000.00</b>	<b>0.00</b>	<b>104,000,000.00</b>	<b>251,000,000.00</b>	<b>251,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>47,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>47,000,000.00</b>	<b>47,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>47,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>47,000,000.00</b>	<b>47,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	44,000,000.00	0.00	10,000,000.00	44,000,000.00	44,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	3,000,000.00	0.00	5,000,000.00	3,000,000.00	3,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>154,000,000.00</b>	<b>0.00</b>	<b>54,000,000.00</b>	<b>124,000,000.00</b>	<b>124,000,000.00</b>



<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>154,000,000.00</b>	<b>0.00</b>	<b>54,000,000.00</b>	<b>124,000,000.00</b>	<b>124,000,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	125,000,000.00	0.00	25,000,000.00	95,000,000.00	95,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	29,000,000.00	0.00	29,000,000.00	29,000,000.00	29,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	15,000,000.00	20,000,000.00	20,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	50,000,000.00	0.00	10,000,000.00	50,000,000.00	50,000,000.00

<b>055700100100</b>	<b>Ministry for Rural Development</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,930,813,908.28</b>	<b>2,362,025,660.30</b>	<b>851,813,964.86</b>	<b>2,200,225,660.30</b>	<b>3,932,025,660.30</b>	<b>3,932,025,660.30</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>84,889,908.28</b>	<b>170,121,660.30</b>	<b>116,963,472.46</b>	<b>170,121,660.30</b>	<b>170,121,660.30</b>	<b>170,121,660.30</b>
<b>2101</b>	<b>SALARY</b>	<b>84,889,908.28</b>	<b>170,121,660.30</b>	<b>116,963,472.46</b>	<b>170,121,660.30</b>	<b>170,121,660.30</b>	<b>170,121,660.30</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>84,889,908.28</b>	<b>170,121,660.30</b>	<b>116,963,472.46</b>	<b>170,121,660.30</b>	<b>170,121,660.30</b>	<b>170,121,660.30</b>
21010101	SALARY	84,889,908.28	170,121,660.30	116,963,472.46	170,121,660.30	170,121,660.30	170,121,660.30
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,924,000.00</b>	<b>31,904,000.00</b>	<b>250,000.00</b>	<b>30,104,000.00</b>	<b>31,904,000.00</b>	<b>31,904,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,924,000.00</b>	<b>31,904,000.00</b>	<b>250,000.00</b>	<b>30,104,000.00</b>	<b>31,904,000.00</b>	<b>31,904,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,920,000.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,920,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,560,000.00</b>	<b>4,560,000.00</b>	<b>0.00</b>	<b>4,560,000.00</b>	<b>4,560,000.00</b>	<b>4,560,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,360,000.00	3,360,000.00	0.00	3,360,000.00	3,360,000.00	3,360,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,300,000.00</b>	<b>15,300,000.00</b>	<b>250,000.00</b>	<b>13,500,000.00</b>	<b>15,300,000.00</b>	<b>15,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	250,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,540,000.00	3,540,000.00	0.00	3,540,000.00	3,540,000.00	3,540,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	960,000.00	960,000.00	0.00	960,000.00	960,000.00	960,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	4,800,000.00	4,800,000.00	0.00	3,000,000.00	4,800,000.00	4,800,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>960,000.00</b>	<b>960,000.00</b>	<b>0.00</b>	<b>960,000.00</b>	<b>960,000.00</b>	<b>960,000.00</b>

22020706	SURVEYING SERVICES	960,000.00	960,000.00	0.00	960,000.00	960,000.00	960,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,640,000.00</b>	<b>2,640,000.00</b>	<b>0.00</b>	<b>2,640,000.00</b>	<b>2,640,000.00</b>	<b>2,640,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	2,640,000.00	2,640,000.00	0.00	2,640,000.00	2,640,000.00	2,640,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	600,000.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,944,000.00</b>	<b>2,344,000.00</b>	<b>0.00</b>	<b>2,344,000.00</b>	<b>2,344,000.00</b>	<b>2,344,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	600,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	144,000.00	144,000.00	0.00	144,000.00	144,000.00	144,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,815,000,000.00</b>	<b>2,160,000,000.00</b>	<b>734,600,492.40</b>	<b>2,000,000,000.00</b>	<b>3,730,000,000.00</b>	<b>3,730,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>65,000,000.00</b>	<b>80,000,000.00</b>	<b>70,000,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>65,000,000.00</b>	<b>80,000,000.00</b>	<b>70,000,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	65,000,000.00	80,000,000.00	70,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,450,000,000.00</b>	<b>1,530,000,000.00</b>	<b>543,859,110.50</b>	<b>1,370,000,000.00</b>	<b>2,600,000,000.00</b>	<b>2,600,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,450,000,000.00</b>	<b>1,530,000,000.00</b>	<b>543,859,110.50</b>	<b>1,370,000,000.00</b>	<b>2,600,000,000.00</b>	<b>2,600,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	800,000,000.00	280,000,000.00	0.00	150,000,000.00	1,050,000,000.00	1,050,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	200,000,000.00	630,000,000.00	244,487,211.44	500,000,000.00	950,000,000.00	950,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	450,000,000.00	620,000,000.00	299,371,899.06	720,000,000.00	600,000,000.00	600,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>300,000,000.00</b>	<b>550,000,000.00</b>	<b>120,741,381.90</b>	<b>550,000,000.00</b>	<b>1,050,000,000.00</b>	<b>1,050,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>300,000,000.00</b>	<b>550,000,000.00</b>	<b>120,741,381.90</b>	<b>550,000,000.00</b>	<b>1,050,000,000.00</b>	<b>1,050,000,000.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	200,000,000.00	300,000,000.00	115,741,381.90	400,000,000.00	800,000,000.00	800,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	100,000,000.00	250,000,000.00	5,000,000.00	150,000,000.00	250,000,000.00	250,000,000.00

SOKOTO STATE MDA EXPENDITURE BY FUNCTION

011100100100 Government House							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	22,220,900.54	1,978,818,730.86	1,847,863,999.87	2,522,555,100.86	1,733,817,260.86	2,433,555,100.86
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	22,220,900.54	1,978,818,730.86	1,847,863,999.87	2,522,555,100.86	1,733,817,260.86	2,433,555,100.86
70111	EXECUTIVE AND LEGISLATIVE ORGANS	22,220,900.54	1,978,818,730.86	1,847,863,999.87	2,522,555,100.86	1,733,817,260.86	2,433,555,100.86

011100100200 Office of the Deputy Governor							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	170,152,000.87	385,590,999.00	213,835,340.59	377,590,999.00	60,421,094.01	57,121,094.01
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	170,152,000.87	385,590,999.00	213,835,340.59	377,590,999.00	60,421,094.01	57,121,094.01
70111	EXECUTIVE AND LEGISLATIVE ORGANS	170,152,000.87	385,590,999.00	213,835,340.59	377,590,999.00	60,421,094.01	57,121,094.01

011100500100 SUSTAINABLE DEVELOPMENT GOALS (SDG)							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	502,896,450.00	20,000,000.00	100,000.00	20,000,000.00	20,000,000.00	20,000,000.00
7013	GENERAL SERVICES	502,896,450.00	20,000,000.00	100,000.00	20,000,000.00	20,000,000.00	20,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	502,896,450.00	20,000,000.00	100,000.00	20,000,000.00	20,000,000.00	20,000,000.00

011100800100 State Emergency Management Agency (SEMA)							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
710	SOCIAL PROTECTION	1,650,000.00	441,187,500.00	10,900,000.00	279,500,000.00	356,500,000.00	639,400,000.00
7109	SOCIAL PROTECTION N.E.C.	1,650,000.00	441,187,500.00	10,900,000.00	279,500,000.00	356,500,000.00	639,400,000.00
71091	SOCIAL PROTECTION N.E.C.	1,650,000.00	441,187,500.00	10,900,000.00	279,500,000.00	356,500,000.00	639,400,000.00

011101000100 Bureau for Public Procurement and Price Intelligence							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	2,745,061,001.41	142,234,005.00	9,861,000.82	113,234,005.00	134,784,005.00	134,784,005.00
7013	GENERAL SERVICES	2,745,061,001.41	142,234,005.00	9,861,000.82	113,234,005.00	134,784,005.00	134,784,005.00
70133	OTHER GENERAL SERVICES	2,745,061,001.41	142,234,005.00	9,861,000.82	113,234,005.00	134,784,005.00	134,784,005.00

011102000100 POVERTY REDUCTION PROGRAMME							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
710	SOCIAL PROTECTION	130,103,484.83	357,882,614.54	123,474,276.13	210,882,614.54	270,707,976.60	273,707,976.60
7105	UNEMPLOYMENT	130,103,484.83	357,882,614.54	123,474,276.13	210,882,614.54	270,707,976.60	273,707,976.60
71051	UNEMPLOYMENT	130,103,484.83	357,882,614.54	123,474,276.13	210,882,614.54	270,707,976.60	273,707,976.60

011103300100 SOSACAT							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	454,667,641.63	55,954,320.00	16,781,110.46	45,954,320.00	105,521,094.01	105,521,094.01
7074	PUBLIC HEALTH SERVICES	454,667,641.63	55,954,320.00	16,781,110.46	45,954,320.00	105,521,094.01	105,521,094.01
70741	PUBLIC HEALTH SERVICES	454,667,641.63	55,954,320.00	16,781,110.46	45,954,320.00	105,521,094.01	105,521,094.01

011103500200 Primary School Staff Pension Board							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
710	SOCIAL PROTECTION	60,206,158.85	25,338,250.00	17,233,659.26	67,838,250.00	28,538,250.00	44,421,094.01
7102	OLD AGE	60,206,158.85	25,338,250.00	17,233,659.26	67,838,250.00	28,538,250.00	44,421,094.01
71021	OLD AGE	60,206,158.85	25,338,250.00	17,233,659.26	67,838,250.00	28,538,250.00	44,421,094.01

011103700100 Pilgrims Welfare Agency							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
708	RECREATION, CULTURE AND RELIGION	1,365,259,697.93	48,521,094.01	21,162,173.63	52,871,094.01	62,421,094.01	58,121,094.01
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,365,259,697.93	48,521,094.01	21,162,173.63	52,871,094.01	62,421,094.01	58,121,094.01
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,365,259,697.93	48,521,094.01	21,162,173.63	52,871,094.01	62,421,094.01	58,121,094.01

016700100100 Ministry for Special Duties							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	867,736,879.66	149,052,138.00	20,000,000.00	148,300,138.00	145,821,094.01	145,821,094.01
7013	GENERAL SERVICES	867,736,879.66	149,052,138.00	20,000,000.00	148,300,138.00	145,821,094.01	145,821,094.01
70133	OTHER GENERAL SERVICES	867,736,879.66	149,052,138.00	20,000,000.00	148,300,138.00	145,821,094.01	145,821,094.01
708	RECREATION, CULTURE AND RELIGION	0.00	30,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	30,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	30,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

016700200100		Fire Service					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	93,758,403.14	400,996,441.44	135,417,371.61	200,246,263.51	1,758,408,576.69	798,093,068.05
7032	FIRE PROTECTION SERVICES	93,758,403.14	400,996,441.44	135,417,371.61	200,246,263.51	1,758,408,576.69	798,093,068.05
70321	FIRE PROTECTION SERVICES	93,758,403.14	400,996,441.44	135,417,371.61	200,246,263.51	1,758,408,576.69	798,093,068.05

016100100100		SSG'S Office					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	3,414,110,195.31	11,326,500,000.00	7,340,115,358.35	14,017,200,000.00	10,765,335,000.00	10,815,741,750.00
7013	GENERAL SERVICES	3,414,110,195.31	11,326,500,000.00	7,340,115,358.35	14,017,200,000.00	10,765,335,000.00	10,815,741,750.00
70133	OTHER GENERAL SERVICES	3,414,110,195.31	11,326,500,000.00	7,340,115,358.35	14,017,200,000.00	10,765,335,000.00	10,815,741,750.00

016102100200		Liaison Office ABUJA					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	22,778,792.83	51,778,792.83	38,280,021.68	51,778,792.83	232,778,792.83	232,778,792.83
7013	GENERAL SERVICES	22,778,792.83	51,778,792.83	38,280,021.68	51,778,792.83	232,778,792.83	232,778,792.83
70133	OTHER GENERAL SERVICES	22,778,792.83	51,778,792.83	38,280,021.68	51,778,792.83	232,778,792.83	232,778,792.83

011200300100		Sokoto State House of Assembly					
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	1,301,851,544.27	3,394,738,250.00	1,678,188,893.89	3,878,960,416.27	3,899,658,437.08	4,094,641,358.94
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,301,851,544.27	3,394,738,250.00	1,678,188,893.89	3,878,960,416.27	3,899,658,437.08	4,094,641,358.94
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,301,851,544.27	3,394,738,250.00	1,678,188,893.89	3,628,960,416.27	3,899,658,437.08	4,094,641,358.94
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	0.00	250,000,000.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	0.00	61,000,000.00	0.00	61,000,000.00	64,050,000.00	67,252,500.00
7032	FIRE PROTECTION SERVICES	0.00	50,000,000.00	0.00	50,000,000.00	52,500,000.00	55,125,000.00
70321	FIRE PROTECTION SERVICES	0.00	50,000,000.00	0.00	50,000,000.00	52,500,000.00	55,125,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	11,000,000.00	0.00	11,000,000.00	11,550,000.00	12,127,500.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	11,000,000.00	0.00	11,000,000.00	11,550,000.00	12,127,500.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	20,000,000.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
7063	WATER SUPPLY	0.00	20,000,000.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
70631	WATER SUPPLY	0.00	20,000,000.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00

<b>707</b>	<b>HEALTH</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>65,000,000.00</b>	<b>68,250,000.00</b>	<b>71,662,500.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,750,000.00</b>	<b>16,537,500.00</b>
70712	OTHER MEDICAL PRODUCTS	0.00	15,000,000.00	0.00	15,000,000.00	15,750,000.00	16,537,500.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>52,500,000.00</b>	<b>55,125,000.00</b>
70721	GENERAL MEDICAL SERVICES	0.00	50,000,000.00	0.00	50,000,000.00	52,500,000.00	55,125,000.00
<b>709</b>	<b>EDUCATION</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>7,875,000.00</b>	<b>8,268,750.00</b>
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>7,875,000.00</b>	<b>8,268,750.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	7,500,000.00	0.00	7,500,000.00	7,875,000.00	8,268,750.00

<b>011200400100</b>	<b>House of Assembly Service Commission</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>200,580,342.33</b>	<b>194,821,305.30</b>	<b>45,543,551.76</b>	<b>77,778,792.83</b>	<b>134,778,792.83</b>	<b>134,778,792.83</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>200,580,342.33</b>	<b>194,821,305.30</b>	<b>45,543,551.76</b>	<b>77,778,792.83</b>	<b>134,778,792.83</b>	<b>134,778,792.83</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	200,580,342.33	194,821,305.30	45,543,551.76	77,778,792.83	134,778,792.83	134,778,792.83
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
70435	ELECTRICITY	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00

<b>012300100100</b>	<b>Ministry of Information</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>26,000,000.00</b>	<b>27,000,000.00</b>
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>26,000,000.00</b>	<b>27,000,000.00</b>
70435	ELECTRICITY	30,000,000.00	0.00	0.00	10,000,000.00	26,000,000.00	27,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>716,254,646.00</b>	<b>333,181,646.00</b>	<b>112,715,511.00</b>	<b>813,809,646.00</b>	<b>1,130,304,646.00</b>	<b>1,154,904,646.00</b>
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>716,254,646.00</b>	<b>333,181,646.00</b>	<b>112,715,511.00</b>	<b>813,809,646.00</b>	<b>1,130,304,646.00</b>	<b>1,154,904,646.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	716,254,646.00	333,181,646.00	112,715,511.00	813,809,646.00	1,130,304,646.00	1,154,904,646.00

<b>012300300100</b>	<b>Sokoto State Television (Rtv)</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>421,049,341.41</b>	<b>95,012,120.00</b>	<b>63,606,507.52</b>	<b>94,300,000.00</b>	<b>105,200,000.00</b>	<b>105,200,000.00</b>

7083	BROADCASTING AND PUBLISHING SERVICES	421,049,341.41	95,012,120.00	63,606,507.52	94,300,000.00	105,200,000.00	105,200,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	421,049,341.41	95,012,120.00	63,606,507.52	94,300,000.00	105,200,000.00	105,200,000.00

<b>012300400100</b>	<b>Rima Radio</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
704	ECONOMIC AFFAIRS	2,200,000.00	4,500,000.00	125,000.00	4,500,000.00	4,500,000.00	4,500,000.00
7046	COMMUNICATION	2,200,000.00	4,500,000.00	125,000.00	4,500,000.00	4,500,000.00	4,500,000.00
70461	COMMUNICATION	2,200,000.00	4,500,000.00	125,000.00	4,500,000.00	4,500,000.00	4,500,000.00
708	RECREATION, CULTURE AND RELIGION	3,992,986.44	80,212,341.20	74,801,112.83	100,000,000.00	100,000,000.00	100,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	3,992,986.44	80,212,341.20	74,801,112.83	100,000,000.00	100,000,000.00	100,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	3,992,986.44	80,212,341.20	74,801,112.83	100,000,000.00	100,000,000.00	100,000,000.00

<b>012301300100</b>	<b>Government Printing Press</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
708	RECREATION, CULTURE AND RELIGION	1,643,271,866.65	25,805,333.25	14,056,460.27	23,605,333.25	24,805,333.25	24,805,333.25
7083	BROADCASTING AND PUBLISHING SERVICES	1,643,271,866.65	25,805,333.25	14,056,460.27	23,605,333.25	24,805,333.25	24,805,333.25
70831	BROADCASTING AND PUBLISHING SERVICES	1,643,271,866.65	25,805,333.25	14,056,460.27	23,605,333.25	24,805,333.25	24,805,333.25

<b>012303100300</b>	<b>Waziri Junaidu Hist. &amp; Culture Bureau</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
708	RECREATION, CULTURE AND RELIGION	195,000.00	75,208,333.00	59,970,144.59	83,334,170.96	83,334,170.96	83,334,170.96
7082	CULTURAL SERVICES	195,000.00	75,208,333.00	59,970,144.59	83,334,170.96	83,334,170.96	83,334,170.96
70821	CULTURAL SERVICES	195,000.00	75,208,333.00	59,970,144.59	83,334,170.96	83,334,170.96	83,334,170.96

<b>012305500100</b>	<b>State Newspaper Comp.(The PATH)</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
708	RECREATION, CULTURE AND RELIGION	8,856,757.52	100,077,158.50	61,781,838.86	90,077,158.50	106,577,158.50	106,577,158.50
7083	BROADCASTING AND PUBLISHING SERVICES	8,856,757.52	100,077,158.50	61,781,838.86	90,077,158.50	106,577,158.50	106,577,158.50
70831	BROADCASTING AND PUBLISHING SERVICES	8,856,757.52	100,077,158.50	61,781,838.86	90,077,158.50	106,577,158.50	106,577,158.50

<b>012500100100</b>	<b>Office of Head of Service</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
701	GENERAL PUBLIC SERVICES	863,783,167.99	3,172,992,673.38	823,849,141.49	5,158,322,673.38	5,594,865,673.38	5,887,928,473.38

<b>7013</b>	<b>GENERAL SERVICES</b>	<b>863,783,167.99</b>	<b>3,172,992,673.38</b>	<b>823,849,141.49</b>	<b>5,158,322,673.38</b>	<b>5,594,865,673.38</b>	<b>5,887,928,473.38</b>
70131	GENERAL PERSONNEL SERVICES	863,783,167.99	3,172,992,673.38	823,849,141.49	5,158,322,673.38	5,594,865,673.38	5,887,928,473.38

<b>012500100200 Sokoto State Public Service Institute</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>
70131	GENERAL PERSONNEL SERVICES	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>399,000,000.00</b>	<b>14,400,000.00</b>	<b>10,100,000.00</b>
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>399,000,000.00</b>	<b>14,400,000.00</b>	<b>10,100,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	0.00	0.00	399,000,000.00	14,400,000.00	10,100,000.00

<b>014000100100 Office of Auditor General</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>4,868,484.83</b>	<b>211,867,209.02</b>	<b>159,846,285.01</b>	<b>278,367,209.02</b>	<b>257,867,209.02</b>	<b>102,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>4,868,484.83</b>	<b>211,867,209.02</b>	<b>159,846,285.01</b>	<b>278,367,209.02</b>	<b>257,867,209.02</b>	<b>102,000,000.00</b>
70112	FINANCIAL AND FISCAL AFFAIRS	4,868,484.83	211,867,209.02	159,846,285.01	278,367,209.02	257,867,209.02	102,000,000.00

<b>014000200100 Local Government Audit</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>37,018,704.42</b>	<b>72,717,486.00</b>	<b>27,815,257.70</b>	<b>131,509,557.02</b>	<b>197,946,757.00</b>	<b>145,800,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>37,018,704.42</b>	<b>72,717,486.00</b>	<b>27,815,257.70</b>	<b>131,509,557.02</b>	<b>197,946,757.00</b>	<b>145,800,000.00</b>
70112	FINANCIAL AND FISCAL AFFAIRS	37,018,704.42	72,717,486.00	27,815,257.70	131,509,557.02	197,946,757.00	145,800,000.00

<b>014700100100 Civil Service Commission</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>23,956,592.51</b>	<b>66,722,614.54</b>	<b>29,949,663.69</b>	<b>123,882,614.54</b>	<b>114,022,614.54</b>	<b>116,022,614.54</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>23,956,592.51</b>	<b>66,722,614.54</b>	<b>29,949,663.69</b>	<b>123,882,614.54</b>	<b>114,022,614.54</b>	<b>116,022,614.54</b>
70131	GENERAL PERSONNEL SERVICES	23,956,592.51	66,722,614.54	29,949,663.69	123,882,614.54	114,022,614.54	116,022,614.54

<b>014900100100 Local Government Service Commission</b>							
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	1,229,002,156.04	52,684,732.50	39,213,539.17	76,482,129.68	85,541,064.84	85,541,064.84
7013	GENERAL SERVICES	1,229,002,156.04	52,684,732.50	39,213,539.17	76,482,129.68	85,541,064.84	85,541,064.84
70131	GENERAL PERSONNEL SERVICES	1,229,002,156.04	52,684,732.50	39,213,539.17	76,482,129.68	85,541,064.84	85,541,064.84

014903500100 Local Government Pension Board							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
710	SOCIAL PROTECTION	17,541,322.50	57,338,250.00	21,593,687.54	89,338,250.00	109,338,250.00	107,338,250.00
7102	OLD AGE	17,541,322.50	57,338,250.00	21,593,687.54	89,338,250.00	109,338,250.00	107,338,250.00
71021	OLD AGE	17,541,322.50	57,338,250.00	21,593,687.54	89,338,250.00	109,338,250.00	107,338,250.00

014800100100 Sokoto State Independent Electoral Commission							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	381,094,278.93	224,431,628.00	57,410,322.40	1,262,431,628.00	1,494,831,628.00	1,375,511,628.00
7016	GENERAL PUBLIC SERVICES N.E.C.	381,094,278.93	224,431,628.00	57,410,322.40	1,262,431,628.00	1,494,831,628.00	1,375,511,628.00
70161	GENERAL PUBLIC SERVICES N.E.C.	381,094,278.93	224,431,628.00	57,410,322.40	1,262,431,628.00	1,494,831,628.00	1,375,511,628.00

012400100100 Ministry for Home Affairs							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	0.00	68,000,000.00	0.00	325,000,000.00	345,000,000.00	345,000,000.00
7013	GENERAL SERVICES	0.00	68,000,000.00	0.00	325,000,000.00	345,000,000.00	345,000,000.00
70133	OTHER GENERAL SERVICES	0.00	68,000,000.00	0.00	325,000,000.00	345,000,000.00	345,000,000.00
703	PUBLIC ORDER AND SAFETY	31,748,905.80	1,015,346,838.62	703,739,346.14	1,545,346,838.62	1,613,346,838.62	1,623,346,838.62
7032	FIRE PROTECTION SERVICES	0.00	0.00	0.00	490,000,000.00	440,000,000.00	440,000,000.00
70321	FIRE PROTECTION SERVICES	0.00	0.00	0.00	490,000,000.00	440,000,000.00	440,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	31,748,905.80	1,015,346,838.62	703,739,346.14	1,055,346,838.62	1,173,346,838.62	1,183,346,838.62
70361	PUBLIC ORDER AND SAFETY N.E.C.	31,748,905.80	1,015,346,838.62	703,739,346.14	1,055,346,838.62	1,173,346,838.62	1,183,346,838.62
709	EDUCATION	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
7094	TERTIARY EDUCATION	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00

017000100100 Ministry Careers & Special Services							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate

701	GENERAL PUBLIC SERVICES	320,000,000.00	320,000,000.00	0.00	246,000,000.00	150,000,000.00	150,000,000.00
7013	GENERAL SERVICES	320,000,000.00	320,000,000.00	0.00	246,000,000.00	150,000,000.00	150,000,000.00
70133	OTHER GENERAL SERVICES	320,000,000.00	320,000,000.00	0.00	246,000,000.00	150,000,000.00	150,000,000.00
703	PUBLIC ORDER AND SAFETY	142,854,921.06	3,087,598,537.77	2,985,568,393.65	4,635,598,537.77	4,676,598,537.77	4,676,598,537.77
7036	PUBLIC ORDER AND SAFETY N.E.C.	142,854,921.06	3,087,598,537.77	2,985,568,393.65	4,635,598,537.77	4,676,598,537.77	4,676,598,537.77
70361	PUBLIC ORDER AND SAFETY N.E.C.	142,854,921.06	3,087,598,537.77	2,985,568,393.65	4,635,598,537.77	4,676,598,537.77	4,676,598,537.77

<b>017200100100</b>	<b>Ministry for Religious Affairs</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
708	RECREATION, CULTURE AND RELIGION	1,000,380,000.00	2,569,357,198.38	1,160,074,602.02	3,748,357,198.38	5,475,357,198.38	5,665,357,198.38
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,000,380,000.00	2,569,357,198.38	1,160,074,602.02	3,748,357,198.38	5,475,357,198.38	5,665,357,198.38
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,000,380,000.00	2,569,357,198.38	1,160,074,602.02	3,748,357,198.38	5,475,357,198.38	5,665,357,198.38

<b>017200700100</b>	<b>ZAKAT and Endowment Commission (WAQF)</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
701	GENERAL PUBLIC SERVICES	10,000.00	5,000,000.00	0.00	10,000,000.00	13,000,000.00	15,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	10,000.00	5,000,000.00	0.00	10,000,000.00	13,000,000.00	15,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	10,000.00	5,000,000.00	0.00	10,000,000.00	13,000,000.00	15,000,000.00
710	SOCIAL PROTECTION	1,555,274,366.21	3,264,977,008.59	737,512,194.84	3,490,658,053.26	3,615,000,000.00	3,620,000,000.00
7107	SOCIAL EXCLUSION N.E.C	1,555,274,366.21	3,264,977,008.59	737,512,194.84	3,490,658,053.26	3,615,000,000.00	3,620,000,000.00
71071	SOCIAL EXCLUSION N.E.C.	1,555,274,366.21	3,264,977,008.59	737,512,194.84	3,490,658,053.26	3,615,000,000.00	3,620,000,000.00

<b>017200700200</b>	<b>Hisbah Board Sokoto</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
706	HOUSING AND COMMUNITY AMMENITIES	0.00	30,000,000.00	4,452,650.04	37,000,000.00	30,000,000.00	30,000,000.00
7063	WATER SUPPLY	0.00	30,000,000.00	4,452,650.04	37,000,000.00	30,000,000.00	30,000,000.00
70631	WATER SUPPLY	0.00	30,000,000.00	4,452,650.04	37,000,000.00	30,000,000.00	30,000,000.00
708	RECREATION, CULTURE AND RELIGION	21,952,000.00	175,000,000.00	0.00	435,000,000.00	495,000,000.00	495,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	21,952,000.00	175,000,000.00	0.00	435,000,000.00	495,000,000.00	495,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	21,952,000.00	175,000,000.00	0.00	435,000,000.00	495,000,000.00	495,000,000.00

<b>017300100100</b>	<b>Ministry of Establishment and Pensions</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>

701	GENERAL PUBLIC SERVICES	438,739,601.37	490,189,601.37	313,123,498.10	646,478,561.51	726,478,561.51	726,478,561.51
7013	GENERAL SERVICES	438,739,601.37	490,189,601.37	313,123,498.10	646,478,561.51	726,478,561.51	726,478,561.51
70131	GENERAL PERSONNEL SERVICES	438,739,601.37	490,189,601.37	313,123,498.10	646,478,561.51	726,478,561.51	726,478,561.51
710	SOCIAL PROTECTION	4,655,676,000.00	4,655,676,000.00	3,708,111,823.89	5,908,000,000.00	9,508,000,000.00	9,508,000,000.00
7102	OLD AGE	3,655,676,000.00	3,655,676,000.00	3,708,111,823.89	5,208,000,000.00	8,008,000,000.00	8,008,000,000.00
71021	OLD AGE	3,655,676,000.00	3,655,676,000.00	3,708,111,823.89	5,208,000,000.00	8,008,000,000.00	8,008,000,000.00
7103	SURVIVORS	1,000,000,000.00	1,000,000,000.00	0.00	700,000,000.00	1,500,000,000.00	1,500,000,000.00
71031	SURVIVORS	1,000,000,000.00	1,000,000,000.00	0.00	700,000,000.00	1,500,000,000.00	1,500,000,000.00

021500100100 Ministry of Agriculture & Natural Resource							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	2,183,063,780.60	9,618,900,033.00	1,687,641,567.73	6,247,000,000.00	340,000,000.00	7,292,767,033.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,183,063,780.60	9,618,900,033.00	1,687,641,567.73	6,247,000,000.00	340,000,000.00	7,292,767,033.00
70421	AGRICULTURE	2,183,063,780.60	9,618,900,033.00	1,687,641,567.73	6,247,000,000.00	340,000,000.00	7,292,767,033.00

021502100100 College of Agriculture Wurno							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	206,325,690.31	661,850,690.31	152,244,954.70	338,075,690.31	661,850,690.31	661,850,690.31
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	206,325,690.31	661,850,690.31	152,244,954.70	338,075,690.31	661,850,690.31	661,850,690.31
70421	AGRICULTURE	206,325,690.31	661,850,690.31	152,244,954.70	338,075,690.31	661,850,690.31	661,850,690.31
709	EDUCATION	0.00	21,000,000.00	0.00	7,000,000.00	21,000,000.00	21,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	21,000,000.00	0.00	7,000,000.00	21,000,000.00	21,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	21,000,000.00	0.00	7,000,000.00	21,000,000.00	21,000,000.00

021510200100 State Agricultural Development Project							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	42,773,928.41	215,091,863.55	152,688,966.46	265,878,436.70	306,890,478.45	325,559,009.79
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	42,773,928.41	215,091,863.55	152,688,966.46	265,878,436.70	306,890,478.45	325,559,009.79
70421	AGRICULTURE	42,773,928.41	215,091,863.55	152,688,966.46	265,878,436.70	306,890,478.45	325,559,009.79

021510200200 International Fund for Agriculture							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate

<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>51,285,745.95</b>	<b>56,465,926.95</b>	<b>10,000,482.00</b>	<b>65,129,000.00</b>	<b>205,465,926.95</b>	<b>205,465,926.95</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>51,285,745.95</b>	<b>56,465,926.95</b>	<b>10,000,482.00</b>	<b>65,129,000.00</b>	<b>205,465,926.95</b>	<b>205,465,926.95</b>
70421	AGRICULTURE	51,285,745.95	56,465,926.95	10,000,482.00	65,129,000.00	205,465,926.95	205,465,926.95

<b>021510200300</b>	<b>Nigeria CARES- Fadama Programme</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>19,614,000.00</b>	<b>2,265,081,500.00</b>	<b>0.00</b>	<b>2,115,081,500.00</b>	<b>2,065,081,500.00</b>	<b>2,265,081,500.00</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>19,614,000.00</b>	<b>1,564,121,000.00</b>	<b>0.00</b>	<b>1,464,121,000.00</b>	<b>1,364,121,000.00</b>	<b>1,564,121,000.00</b>
70421	AGRICULTURE	19,614,000.00	1,564,121,000.00	0.00	1,464,121,000.00	1,364,121,000.00	1,564,121,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>0.00</b>	<b>700,960,500.00</b>	<b>0.00</b>	<b>650,960,500.00</b>	<b>700,960,500.00</b>	<b>700,960,500.00</b>
70451	ROAD TRANSPORT	0.00	700,960,500.00	0.00	650,960,500.00	700,960,500.00	700,960,500.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>0.00</b>	<b>700,960,500.00</b>	<b>0.00</b>	<b>650,960,500.00</b>	<b>700,960,500.00</b>	<b>700,960,500.00</b>
<b>7063</b>	<b>WATER SUPPLY</b>	<b>0.00</b>	<b>700,960,500.00</b>	<b>0.00</b>	<b>650,960,500.00</b>	<b>700,960,500.00</b>	<b>700,960,500.00</b>
70631	WATER SUPPLY	0.00	700,960,500.00	0.00	650,960,500.00	700,960,500.00	700,960,500.00

<b>021510900100</b>	<b>AFFORESTATION PROGRAMME</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>220,100,000.62</b>	<b>6,000,000.00</b>	<b>50,000.00</b>	<b>5,500,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>220,100,000.62</b>	<b>6,000,000.00</b>	<b>50,000.00</b>	<b>5,500,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
70422	FORESTRY	220,100,000.62	6,000,000.00	50,000.00	5,500,000.00	6,000,000.00	6,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>15,338,250.00</b>	<b>15,338,250.00</b>	<b>14,000,000.00</b>	<b>15,338,250.00</b>	<b>15,338,250.00</b>	<b>15,338,250.00</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>15,338,250.00</b>	<b>15,338,250.00</b>	<b>14,000,000.00</b>	<b>15,338,250.00</b>	<b>15,338,250.00</b>	<b>15,338,250.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	15,338,250.00	15,338,250.00	14,000,000.00	15,338,250.00	15,338,250.00	15,338,250.00

<b>021511000100</b>	<b>Fertilizer and Agricultral Supplies Company</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>81,832,893.75</b>	<b>56,510,520.61</b>	<b>26,416,860.76</b>	<b>50,510,520.61</b>	<b>49,921,094.01</b>	<b>46,621,094.01</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>81,832,893.75</b>	<b>56,510,520.61</b>	<b>26,416,860.76</b>	<b>50,510,520.61</b>	<b>49,921,094.01</b>	<b>46,621,094.01</b>
70421	AGRICULTURE	81,832,893.75	56,510,520.61	26,416,860.76	50,510,520.61	49,921,094.01	46,621,094.01

<b>022000100100</b>	<b>Ministry of Finance</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>

<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>3,635,698,204.42</b>	<b>11,182,517,733.05</b>	<b>14,256,138,185.79</b>	<b>12,736,517,733.05</b>	<b>11,167,517,733.05</b>	<b>13,367,517,733.05</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>3,603,558,204.42</b>	<b>3,906,000,000.00</b>	<b>3,222,668,679.44</b>	<b>5,460,000,000.00</b>	<b>3,891,000,000.00</b>	<b>6,091,000,000.00</b>
70112	FINANCIAL AND FISCAL AFFAIRS	3,603,558,204.42	3,906,000,000.00	3,222,668,679.44	5,460,000,000.00	3,891,000,000.00	6,091,000,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>32,140,000.00</b>	<b>7,276,517,733.05</b>	<b>11,033,469,506.35</b>	<b>7,276,517,733.05</b>	<b>7,276,517,733.05</b>	<b>7,276,517,733.05</b>
70171	PUBLIC DEBT TRANSACTIONS	32,140,000.00	7,276,517,733.05	11,033,469,506.35	7,276,517,733.05	7,276,517,733.05	7,276,517,733.05
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
70435	ELECTRICITY	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

<b>022000700100</b>	<b>Office of the Accountant General</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>773,273,763.17</b>	<b>471,500,000.00</b>	<b>107,787,403.37</b>	<b>451,500,000.00</b>	<b>471,500,000.00</b>	<b>471,500,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>773,273,763.17</b>	<b>471,500,000.00</b>	<b>107,787,403.37</b>	<b>451,500,000.00</b>	<b>471,500,000.00</b>	<b>471,500,000.00</b>
70112	FINANCIAL AND FISCAL AFFAIRS	773,273,763.17	471,500,000.00	107,787,403.37	451,500,000.00	471,500,000.00	471,500,000.00

<b>022000800100</b>	<b>Board of Internal Revenue</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>192,992,000.00</b>	<b>1,175,900,000.00</b>	<b>144,027,799.09</b>	<b>996,040,000.00</b>	<b>1,352,844,000.00</b>	<b>1,487,378,400.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>192,992,000.00</b>	<b>1,175,900,000.00</b>	<b>144,027,799.09</b>	<b>996,040,000.00</b>	<b>1,352,844,000.00</b>	<b>1,487,378,400.00</b>
70112	FINANCIAL AND FISCAL AFFAIRS	192,992,000.00	1,175,900,000.00	144,027,799.09	996,040,000.00	1,352,844,000.00	1,487,378,400.00

<b>022200100100</b>	<b>Ministry of Commerce and Industry</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>21,696,982.05</b>	<b>484,534,377.10</b>	<b>95,746,345.77</b>	<b>499,080,973.77</b>	<b>889,580,973.77</b>	<b>804,580,973.77</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>21,696,982.05</b>	<b>484,534,377.10</b>	<b>95,746,345.77</b>	<b>499,080,973.77</b>	<b>889,580,973.77</b>	<b>804,580,973.77</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	21,696,982.05	484,534,377.10	95,746,345.77	499,080,973.77	889,580,973.77	804,580,973.77

<b>022200200100</b>	<b>Commodity Board</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>5,505,978,823.37</b>	<b>715,270,200.00</b>	<b>9,201,571.72</b>	<b>715,970,200.00</b>	<b>718,270,200.00</b>	<b>718,270,200.00</b>

<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>5,505,978,823.37</b>	<b>715,270,200.00</b>	<b>9,201,571.72</b>	<b>715,970,200.00</b>	<b>718,270,200.00</b>	<b>718,270,200.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	5,505,978,823.37	715,270,200.00	9,201,571.72	715,970,200.00	718,270,200.00	718,270,200.00

<b>022205100100</b>	<b>Sokoto State SME Development Agency</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>16,438,318.15</b>	<b>1,583,687,827.16</b>	<b>37,456,639.60</b>	<b>1,425,687,287.28</b>	<b>187,087,287.28</b>	<b>212,087,287.28</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>16,438,318.15</b>	<b>1,583,687,827.16</b>	<b>37,456,639.60</b>	<b>1,425,687,287.28</b>	<b>187,087,287.28</b>	<b>212,087,287.28</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	16,438,318.15	1,583,687,827.16	37,456,639.60	1,425,687,287.28	187,087,287.28	212,087,287.28

<b>022205500100</b>	<b>Sokoto Central Market</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>89,570,837.76</b>	<b>205,733,224.00</b>	<b>7,934,000.00</b>	<b>164,733,224.00</b>	<b>81,733,224.00</b>	<b>190,621,094.01</b>
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>89,570,837.76</b>	<b>205,733,224.00</b>	<b>7,934,000.00</b>	<b>164,733,224.00</b>	<b>81,733,224.00</b>	<b>190,621,094.01</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	89,570,837.76	205,733,224.00	7,934,000.00	164,733,224.00	81,733,224.00	190,621,094.01

<b>025000100100</b>	<b>Fiscal Responsibility Commission</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>5,683,206.60</b>	<b>54,300,000.00</b>	<b>7,691,250.59</b>	<b>238,400,000.00</b>	<b>115,200,000.00</b>	<b>120,400,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIALAND FISCALAFFAIRS, EXTERNALAFFAIRS</b>	<b>5,683,206.60</b>	<b>54,300,000.00</b>	<b>7,691,250.59</b>	<b>238,400,000.00</b>	<b>115,200,000.00</b>	<b>120,400,000.00</b>
70112	FINANCIAL AND FISCAL AFFAIRS	5,683,206.60	54,300,000.00	7,691,250.59	238,400,000.00	115,200,000.00	120,400,000.00

<b>022800100100</b>	<b>Ministry of Science and Technology</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>709</b>	<b>EDUCATION</b>	<b>2,338,440,630.27</b>	<b>4,979,001,278.27</b>	<b>2,197,838,439.96</b>	<b>4,618,400,630.27</b>	<b>4,715,400,630.27</b>	<b>4,715,400,630.27</b>
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>2,338,440,630.27</b>	<b>4,979,001,278.27</b>	<b>2,197,838,439.96</b>	<b>4,618,400,630.27</b>	<b>4,715,400,630.27</b>	<b>4,715,400,630.27</b>
70922	UPPER-SECONDARY EDUCATION	2,338,440,630.27	4,979,001,278.27	2,197,838,439.96	4,618,400,630.27	4,715,400,630.27	4,715,400,630.27

<b>023100100100</b>	<b>Ministry of Energy</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>

<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>
70321	FIRE PROTECTION SERVICES	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>718,118,173.00</b>	<b>592,523,753.00</b>	<b>65,795,794.32</b>	<b>790,523,753.00</b>	<b>623,523,753.00</b>	<b>623,523,753.00</b>
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>718,118,173.00</b>	<b>592,523,753.00</b>	<b>65,795,794.32</b>	<b>790,523,753.00</b>	<b>623,523,753.00</b>	<b>623,523,753.00</b>
70435	ELECTRICITY	718,118,173.00	592,523,753.00	65,795,794.32	790,523,753.00	623,523,753.00	623,523,753.00

<b>023400100100</b>	<b>Ministry of Works &amp; Transport</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>6,273,167,444.43</b>	<b>5,512,497,801.16</b>	<b>859,928,303.62</b>	<b>3,720,019,516.42</b>	<b>11,127,342,816.89</b>	<b>10,246,151,338.27</b>
<b>7045</b>	<b>TRANSPORT</b>	<b>6,273,167,444.43</b>	<b>5,512,497,801.16</b>	<b>859,928,303.62</b>	<b>3,720,019,516.42</b>	<b>11,127,342,816.89</b>	<b>10,246,151,338.27</b>
70451	ROAD TRANSPORT	6,273,167,444.43	5,512,497,801.16	859,928,303.62	3,720,019,516.42	11,127,342,816.89	10,246,151,338.27

<b>023400400100</b>	<b>Sokoto Road Maintenance Agency</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>230,684,397.31</b>	<b>52,596,675.30</b>	<b>26,746,018.31</b>	<b>52,600,000.00</b>	<b>54,750,000.00</b>	<b>56,650,000.00</b>
<b>7045</b>	<b>TRANSPORT</b>	<b>230,684,397.31</b>	<b>52,596,675.30</b>	<b>26,746,018.31</b>	<b>52,600,000.00</b>	<b>54,750,000.00</b>	<b>56,650,000.00</b>
70451	ROAD TRANSPORT	230,684,397.31	52,596,675.30	26,746,018.31	52,600,000.00	54,750,000.00	56,650,000.00

<b>023405400100</b>	<b>Works School Sokoto</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>13,034,250.16</b>	<b>4,535,978.97</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7045</b>	<b>TRANSPORT</b>	<b>0.00</b>	<b>13,034,250.16</b>	<b>4,535,978.97</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
70451	ROAD TRANSPORT	0.00	13,034,250.16	4,535,978.97	3,500,000.00	0.00	0.00

<b>023405600100</b>	<b>Sokoto Engineering Construction Company</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>310,377,216.75</b>	<b>19,892,330.47</b>	<b>11,982,113.40</b>	<b>24,992,330.47</b>	<b>32,792,330.47</b>	<b>27,492,330.47</b>
<b>7045</b>	<b>TRANSPORT</b>	<b>310,377,216.75</b>	<b>19,892,330.47</b>	<b>11,982,113.40</b>	<b>24,992,330.47</b>	<b>32,792,330.47</b>	<b>27,492,330.47</b>
70451	ROAD TRANSPORT	310,377,216.75	19,892,330.47	11,982,113.40	24,992,330.47	32,792,330.47	27,492,330.47

<b>023600100100</b>	<b>Ministry of Culture &amp; Tourism</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>278,288,963.74</b>	<b>268,895,290.88</b>	<b>50,000.00</b>	<b>187,595,290.88</b>	<b>278,895,290.88</b>	<b>278,895,290.88</b>

<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>278,288,963.74</b>	<b>268,895,290.88</b>	<b>50,000.00</b>	<b>187,595,290.88</b>	<b>278,895,290.88</b>	<b>278,895,290.88</b>
70821	CULTURAL SERVICES	278,288,963.74	268,895,290.88	50,000.00	187,595,290.88	278,895,290.88	278,895,290.88

<b>023800100100</b>	<b>Ministry of Budget and Economic Planning</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>144,195,841.70</b>	<b>2,495,118,935.58</b>	<b>200,948,744.31</b>	<b>2,455,268,935.58</b>	<b>2,209,428,935.58</b>	<b>2,209,428,935.58</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>144,195,841.70</b>	<b>2,495,118,935.58</b>	<b>200,948,744.31</b>	<b>2,455,268,935.58</b>	<b>2,209,428,935.58</b>	<b>2,209,428,935.58</b>
70132	OVERALL PLANNING AND STATISTICAL SERVICES	144,195,841.70	2,495,118,935.58	200,948,744.31	2,455,268,935.58	2,209,428,935.58	2,209,428,935.58

<b>023800300400</b>	<b>Social Investment Programme</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>7,945,000.00</b>	<b>320,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>7,945,000.00</b>	<b>320,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	20,000,000.00	7,945,000.00	320,000,000.00	20,000,000.00	20,000,000.00

<b>023800400100</b>	<b>State Bureau of Statistics</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>185,382,683.98</b>	<b>197,770,458.56</b>	<b>250,000.00</b>	<b>244,521,094.01</b>	<b>252,971,094.01</b>	<b>253,971,094.01</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>185,382,683.98</b>	<b>197,770,458.56</b>	<b>250,000.00</b>	<b>244,521,094.01</b>	<b>252,971,094.01</b>	<b>253,971,094.01</b>
70132	OVERALL PLANNING AND STATISTICAL SERVICES	185,382,683.98	197,770,458.56	250,000.00	244,521,094.01	252,971,094.01	253,971,094.01

<b>023800500200</b>	<b>UNDP</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	1,000,000.00	0.00	5,000,000.00	0.00	0.00

<b>023300100100</b>	<b>Ministry of Solid Minerals and Natural Resources</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>798,115,000.00</b>	<b>338,254,316.61</b>	<b>46,470,959.12</b>	<b>342,700,000.00</b>	<b>710,950,000.00</b>	<b>710,950,000.00</b>
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>798,115,000.00</b>	<b>338,254,316.61</b>	<b>46,470,959.12</b>	<b>342,700,000.00</b>	<b>710,950,000.00</b>	<b>710,950,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	798,115,000.00	338,254,316.61	46,470,959.12	342,700,000.00	710,950,000.00	710,950,000.00



025200100100	Ministry of Water Resources						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	1,859,772,568.49	1,240,559,330.00	469,025,910.83	1,201,467,075.72	4,176,524,179.76	4,694,575,296.00
7063	WATER SUPPLY	1,859,772,568.49	1,240,559,330.00	469,025,910.83	1,201,467,075.72	4,176,524,179.76	4,694,575,296.00
70631	WATER SUPPLY	1,859,772,568.49	1,240,559,330.00	469,025,910.83	1,201,467,075.72	4,176,524,179.76	4,694,575,296.00

025210200100	Water Board						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	2,548,575,793.21	3,983,095,162.08	783,202,608.27	3,408,748,629.73	9,924,546,177.73	11,096,895,202.73
7063	WATER SUPPLY	2,548,575,793.21	3,983,095,162.08	783,202,608.27	3,408,748,629.73	9,924,546,177.73	11,096,895,202.73
70631	WATER SUPPLY	2,548,575,793.21	3,983,095,162.08	783,202,608.27	3,408,748,629.73	9,924,546,177.73	11,096,895,202.73

025210300100	Rural Water and Sanitation Agency						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	1,394,000,000.00	168,000,000.00	100,000.00	172,500,000.00	813,500,000.00	815,000,000.00
7063	WATER SUPPLY	1,394,000,000.00	168,000,000.00	100,000.00	172,500,000.00	813,500,000.00	815,000,000.00
70631	WATER SUPPLY	1,394,000,000.00	168,000,000.00	100,000.00	172,500,000.00	813,500,000.00	815,000,000.00

025300100100	Min of Lands and Housing						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	3,420,779,547.34	4,160,000,000.00	3,537,958,192.42	6,657,809,373.88	0.00	2,900,000,000.00
7045	TRANSPORT	3,420,779,547.34	4,160,000,000.00	3,537,958,192.42	6,657,809,373.88	0.00	2,900,000,000.00
70451	ROAD TRANSPORT	3,420,779,547.34	4,160,000,000.00	3,537,958,192.42	6,657,809,373.88	0.00	2,900,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	3,552,036,259.60	6,486,556,712.26	703,272,673.24	9,350,716,712.26	265,056,712.26	9,265,056,712.26
7061	HOUSING DEVELOPMENT	3,552,036,259.60	6,486,556,712.26	703,272,673.24	9,350,716,712.26	265,056,712.26	9,265,056,712.26
70611	HOUSING DEVELOPMENT	3,552,036,259.60	6,486,556,712.26	703,272,673.24	9,350,716,712.26	265,056,712.26	9,265,056,712.26

025300200100	Sokoto Geographical Information Systems						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	41,590,755.18	1,002,800,087.79	10,300,000.00	1,535,173,087.79	752,800,087.79	947,800,087.79
7061	HOUSING DEVELOPMENT	41,590,755.18	1,002,800,087.79	10,300,000.00	1,535,173,087.79	752,800,087.79	947,800,087.79
70611	HOUSING DEVELOPMENT	41,590,755.18	1,002,800,087.79	10,300,000.00	1,535,173,087.79	752,800,087.79	947,800,087.79

025300300100 Surveyor General Office							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	769,794,311.53	124,146,171.00	75,000.00	134,846,171.00	124,146,171.00	124,146,171.00
7061	HOUSING DEVELOPMENT	769,794,311.53	124,146,171.00	75,000.00	134,846,171.00	124,146,171.00	124,146,171.00
70611	HOUSING DEVELOPMENT	769,794,311.53	124,146,171.00	75,000.00	134,846,171.00	124,146,171.00	124,146,171.00

025300400100 Sokoto State Housing Cooperation							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	14,500,000.00	25,333,333.34	16,420,746.54	25,333,333.34	25,333,333.34	25,333,333.34
7061	HOUSING DEVELOPMENT	14,500,000.00	25,333,333.34	16,420,746.54	25,333,333.34	25,333,333.34	25,333,333.34
70611	HOUSING DEVELOPMENT	14,500,000.00	25,333,333.34	16,420,746.54	25,333,333.34	25,333,333.34	25,333,333.34

025300500100 Sokoto Urban & Reg. Planning Department							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	718,486,299.93	224,194,390.00	51,677,788.38	216,194,390.00	406,688,800.00	411,810,770.00
7062	COMMUNITY DEVELOPMENT	313,486,299.93	89,194,390.00	51,677,788.38	91,194,390.00	101,688,800.00	106,810,770.00
70621	COMMUNITY DEVELOPMENT	313,486,299.93	89,194,390.00	51,677,788.38	91,194,390.00	101,688,800.00	106,810,770.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	405,000,000.00	135,000,000.00	0.00	125,000,000.00	305,000,000.00	305,000,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	405,000,000.00	135,000,000.00	0.00	125,000,000.00	305,000,000.00	305,000,000.00

025300600100 Tenancy and Safety of Persons Commission							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	731,729,290.04	215,000,000.60	10,680,650.04	211,000,000.60	295,000,000.60	295,000,000.60
7036	PUBLIC ORDER AND SAFETY N.E.C.	731,729,290.04	215,000,000.60	10,680,650.04	211,000,000.60	295,000,000.60	295,000,000.60
70361	PUBLIC ORDER AND SAFETY N.E.C.	731,729,290.04	215,000,000.60	10,680,650.04	211,000,000.60	295,000,000.60	295,000,000.60
706	HOUSING AND COMMUNITY AMMENITIES	811,676,735.42	122,000,000.00	0.00	137,000,000.00	485,000,000.00	485,000,000.00
7061	HOUSING DEVELOPMENT	811,676,735.42	122,000,000.00	0.00	137,000,000.00	485,000,000.00	485,000,000.00
70611	HOUSING DEVELOPMENT	811,676,735.42	122,000,000.00	0.00	137,000,000.00	485,000,000.00	485,000,000.00

026800100100 Ministry of Animals and Fisheries Development							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	1,899,182,340.78	6,385,060,000.00	1,000,222,230.51	3,689,380,123.00	5,220,420,123.00	4,534,400,123.00

<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,899,182,340.78</b>	<b>6,385,060,000.00</b>	<b>1,000,222,230.51</b>	<b>3,689,380,123.00</b>	<b>5,220,420,123.00</b>	<b>4,534,400,123.00</b>
70421	AGRICULTURE	520,000,000.00	520,000,000.00	501,332,230.51	750,300,123.00	800,300,123.00	800,300,123.00
70423	FISHING AND HUNTING	1,379,182,340.78	5,865,060,000.00	498,890,000.00	2,939,080,000.00	4,420,120,000.00	3,734,100,000.00

<b>026800200100</b>	<b>Livestock Development Programme</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>140,338,012.98</b>	<b>13,454,714.00</b>	<b>5,973,847.07</b>	<b>12,454,714.00</b>	<b>13,454,714.00</b>	<b>46,621,094.01</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>140,338,012.98</b>	<b>13,454,714.00</b>	<b>5,973,847.07</b>	<b>12,454,714.00</b>	<b>13,454,714.00</b>	<b>46,621,094.01</b>
70422	FORESTRY	140,338,012.98	13,454,714.00	5,973,847.07	12,454,714.00	13,454,714.00	46,621,094.01

<b>026800300100</b>	<b>Poultry Development Agency</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>17,525,551.74</b>	<b>25,724,540.00</b>	<b>6,100,000.00</b>	<b>21,724,540.00</b>	<b>25,724,540.00</b>	<b>25,724,540.00</b>
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>17,525,551.74</b>	<b>25,724,540.00</b>	<b>6,100,000.00</b>	<b>21,724,540.00</b>	<b>25,724,540.00</b>	<b>25,724,540.00</b>
70421	AGRICULTURE	17,525,551.74	25,724,540.00	6,100,000.00	21,724,540.00	25,724,540.00	25,724,540.00

<b>031801100100</b>	<b>JUDICIAL SERVICE COMMISSION</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>559,492,000.00</b>	<b>152,250,359.64</b>	<b>45,887,076.01</b>	<b>323,800,359.64</b>	<b>322,779,877.40</b>	<b>322,779,877.40</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>559,492,000.00</b>	<b>152,250,359.64</b>	<b>45,887,076.01</b>	<b>323,800,359.64</b>	<b>322,779,877.40</b>	<b>322,779,877.40</b>
70331	LAW COURTS	559,492,000.00	152,250,359.64	45,887,076.01	323,800,359.64	322,779,877.40	322,779,877.40

<b>031805100100</b>	<b>State High Court</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>85,764,687.94</b>	<b>4,055,000,000.00</b>	<b>768,568,655.87</b>	<b>3,095,000,000.00</b>	<b>3,830,000,000.00</b>	<b>4,025,000,000.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>85,764,687.94</b>	<b>4,055,000,000.00</b>	<b>768,568,655.87</b>	<b>3,095,000,000.00</b>	<b>3,830,000,000.00</b>	<b>4,025,000,000.00</b>
70331	LAW COURTS	85,764,687.94	4,055,000,000.00	768,568,655.87	3,095,000,000.00	3,830,000,000.00	4,025,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>
70435	ELECTRICITY	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>

70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
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<b>031805500100 Shari'a Court of Appeal</b>							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	1,109,814,888.63	1,115,926,965.00	341,305,675.08	1,550,926,965.00	900,926,965.00	900,926,965.00
7033	LAW COURTS	1,109,814,888.63	1,115,926,965.00	341,305,675.08	1,550,926,965.00	900,926,965.00	900,926,965.00
70331	LAW COURTS	1,109,814,888.63	1,115,926,965.00	341,305,675.08	1,550,926,965.00	900,926,965.00	900,926,965.00

<b>032600100100 Ministry of Justice</b>							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	257,000,000.00	2,258,000,000.00	463,061,984.46	877,077,158.50	2,517,077,158.50	2,517,077,158.50
7033	LAW COURTS	257,000,000.00	2,258,000,000.00	463,061,984.46	877,077,158.50	2,517,077,158.50	2,517,077,158.50
70331	LAW COURTS	257,000,000.00	2,258,000,000.00	463,061,984.46	877,077,158.50	2,517,077,158.50	2,517,077,158.50

<b>032600200100 Law Reform Commission</b>							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
703	PUBLIC ORDER AND SAFETY	787,130,760.00	98,315,250.00	32,026,039.60	77,148,958.52	112,148,958.52	112,148,958.52
7033	LAW COURTS	787,130,760.00	98,315,250.00	32,026,039.60	77,148,958.52	112,148,958.52	112,148,958.52
70331	LAW COURTS	787,130,760.00	98,315,250.00	32,026,039.60	77,148,958.52	112,148,958.52	112,148,958.52

<b>032600600500 Sokoto College of Legal &amp; Islamic St.</b>							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	21,000,000.00	30,000,000.00	0.00	0.00	115,000,000.00	115,000,000.00
7072	OUTPATIENT SERVICES	21,000,000.00	30,000,000.00	0.00	0.00	115,000,000.00	115,000,000.00
70721	GENERAL MEDICAL SERVICES	21,000,000.00	30,000,000.00	0.00	0.00	115,000,000.00	115,000,000.00
709	EDUCATION	515,922,668.00	415,922,668.00	93,597,377.74	699,922,668.00	960,922,668.00	960,922,668.00
7094	TERTIARY EDUCATION	515,922,668.00	415,922,668.00	93,597,377.74	699,922,668.00	960,922,668.00	960,922,668.00
70942	SECOND STAGE OF TERTIARY EDUCATION	515,922,668.00	415,922,668.00	93,597,377.74	699,922,668.00	960,922,668.00	960,922,668.00

<b>051300100100 Ministry of Youth and Sports Development</b>							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
710	SOCIAL PROTECTION	65,951,121.66	2,128,251,121.66	751,684,092.78	1,275,264,099.77	1,559,364,099.77	1,559,364,099.77
7105	UNEMPLOYMENT	65,951,121.66	2,128,251,121.66	751,684,092.78	1,275,264,099.77	1,559,364,099.77	1,559,364,099.77

71051	UNEMPLOYMENT	65,951,121.66	2,128,251,121.66	751,684,092.78	1,275,264,099.77	1,559,364,099.77	1,559,364,099.77
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051300300100 Commission for Persons Living With Disabilities		2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
710	SOCIAL PROTECTION	426,927,045.03	389,220,999.00	205,868,179.21	607,775,999.00	318,775,999.00	333,775,999.00
7101	SICKNESS AND DISABILITY	426,927,045.03	389,220,999.00	205,868,179.21	607,775,999.00	318,775,999.00	333,775,999.00
71012	DISABILITY	426,927,045.03	389,220,999.00	205,868,179.21	607,775,999.00	318,775,999.00	333,775,999.00

051400100100 Ministry for Women Affairs		2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
710	SOCIAL PROTECTION	219,450,090.49	1,214,400,000.00	279,030,803.05	3,705,394,584.00	1,584,400,000.00	3,034,946,674.00
7104	FAMILY AND CHILDREN	219,450,090.49	1,214,400,000.00	279,030,803.05	3,705,394,584.00	1,584,400,000.00	3,034,946,674.00
71041	FAMILY AND CHILDREN	219,450,090.49	1,214,400,000.00	279,030,803.05	3,705,394,584.00	1,584,400,000.00	3,034,946,674.00

051700100100 Ministry for Basic Education		2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	4,121,961,221.27	7,413,547,297.69	3,521,690,281.57	5,671,000,304.69	7,614,317,299.32	7,614,317,299.32
7098	EDUCATION N.E.C.	4,121,961,221.27	7,413,547,297.69	3,521,690,281.57	5,671,000,304.69	7,614,317,299.32	7,614,317,299.32
70981	EDUCATION N.E.C	4,121,961,221.27	7,413,547,297.69	3,521,690,281.57	5,671,000,304.69	7,614,317,299.32	7,614,317,299.32

051700260100 Sultan Maccido Institute for Qur'ani & General Studies		2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	32,637,027.61	609,388,852.52	286,000,000.00	589,388,852.52	609,388,852.52	609,388,852.52
7092	SECONDARY EDUCATION	32,637,027.61	609,388,852.52	286,000,000.00	589,388,852.52	609,388,852.52	609,388,852.52
70922	UPPER-SECONDARY EDUCATION	32,637,027.61	609,388,852.52	286,000,000.00	589,388,852.52	609,388,852.52	609,388,852.52

051700300100 State Universal Basic Education Board (SUBEB)		2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	1,892,069,316.19	2,160,747,084.68	1,425,179,528.34	3,754,070,804.03	4,039,484,531.02	2,173,264,531.02
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,892,069,316.19	2,160,747,084.68	1,425,179,528.34	3,754,070,804.03	4,039,484,531.02	2,173,264,531.02
70912	PRIMARY EDUCATION	1,892,069,316.19	2,160,747,084.68	1,425,179,528.34	3,754,070,804.03	4,039,484,531.02	2,173,264,531.02

051701000100 State Agency for Mass Education		2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	1,457,290,492.14	152,289,053.69	76,461,209.88	320,592,028.01	843,292,028.01	843,292,028.01
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,457,290,492.14	152,289,053.69	76,461,209.88	320,592,028.01	843,292,028.01	843,292,028.01
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,457,290,492.14	152,289,053.69	76,461,209.88	320,592,028.01	843,292,028.01	843,292,028.01

051701100100 State Agency for Normadic Education1							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	369,714,542.23	176,329,652.23	112,032,903.52	217,305,882.05	227,405,882.05	227,505,882.05
7091	PRE-PRIMARY AND PRIMARY EDUCATION	115,329,652.23	150,829,652.23	112,032,903.52	201,805,882.05	201,905,882.05	202,005,882.05
70912	PRIMARY EDUCATION	115,329,652.23	150,829,652.23	112,032,903.52	201,805,882.05	201,905,882.05	202,005,882.05
7098	EDUCATION N.E.C.	254,384,890.00	25,500,000.00	0.00	15,500,000.00	25,500,000.00	25,500,000.00
70981	EDUCATION N.E.C	254,384,890.00	25,500,000.00	0.00	15,500,000.00	25,500,000.00	25,500,000.00

051700800100 State Library Board							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
701	GENERAL PUBLIC SERVICES	1,000,000.00	5,000,000.00	50,000.00	4,100,000.00	4,100,000.00	4,100,000.00
7013	GENERAL SERVICES	1,000,000.00	5,000,000.00	50,000.00	4,100,000.00	4,100,000.00	4,100,000.00
70133	OTHER GENERAL SERVICES	1,000,000.00	5,000,000.00	50,000.00	4,100,000.00	4,100,000.00	4,100,000.00
709	EDUCATION	158,920,960.00	128,420,960.00	32,296,651.90	46,681,038.29	46,681,038.29	46,681,038.29
7094	TERTIARY EDUCATION	125,500,000.00	95,000,000.00	0.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	125,500,000.00	95,000,000.00	0.00	0.00	0.00	0.00
7097	R & D EDUCATION	33,420,960.00	33,420,960.00	32,296,651.90	46,681,038.29	46,681,038.29	46,681,038.29
70971	R & D EDUCATION	33,420,960.00	33,420,960.00	32,296,651.90	46,681,038.29	46,681,038.29	46,681,038.29

051705400200 Teachers Service Board(Secondary Edu. Board)							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	5,054,756,462.38	4,799,306,462.38	3,703,451,796.38	4,423,857,108.61	5,561,485,492.05	5,840,359,766.65
7092	SECONDARY EDUCATION	5,054,756,462.38	4,799,306,462.38	3,703,451,796.38	4,423,857,108.61	5,561,485,492.05	5,840,359,766.65
70922	UPPER-SECONDARY EDUCATION	5,054,756,462.38	4,799,306,462.38	3,703,451,796.38	4,423,857,108.61	5,561,485,492.05	5,840,359,766.65

051705700100 Female Education Board							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	241,389,364.58	393,328,370.20	38,595,673.06	392,136,881.26	402,636,881.26	393,328,370.20

<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>241,389,364.58</b>	<b>393,328,370.20</b>	<b>38,595,673.06</b>	<b>392,136,881.26</b>	<b>402,636,881.26</b>	<b>393,328,370.20</b>
70981	EDUCATION N.E.C	241,389,364.58	393,328,370.20	38,595,673.06	392,136,881.26	402,636,881.26	393,328,370.20

<b>056900100100</b>	<b>Ministry for Higher Education</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>709</b>	<b>EDUCATION</b>	<b>1,110,901,747.95</b>	<b>1,403,769,221.96</b>	<b>498,961,153.62</b>	<b>1,739,632,414.20</b>	<b>448,000,000.00</b>	<b>448,000,000.00</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>1,110,901,747.95</b>	<b>1,403,769,221.96</b>	<b>498,961,153.62</b>	<b>1,739,632,414.20</b>	<b>448,000,000.00</b>	<b>448,000,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	1,110,901,747.95	1,403,769,221.96	498,961,153.62	1,739,632,414.20	448,000,000.00	448,000,000.00

<b>056900300100</b>	<b>Collage of Education Sokoto</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>50,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>115,000,000.00</b>	<b>115,000,000.00</b>
<b>7045</b>	<b>TRANSPORT</b>	<b>50,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>115,000,000.00</b>	<b>115,000,000.00</b>
70451	ROAD TRANSPORT	50,000,000.00	25,000,000.00	0.00	0.00	115,000,000.00	115,000,000.00
<b>709</b>	<b>EDUCATION</b>	<b>3,616,745,108.70</b>	<b>3,357,025,108.70</b>	<b>1,799,439,218.83</b>	<b>4,157,025,108.70</b>	<b>3,357,025,108.70</b>	<b>3,357,025,108.70</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>3,616,745,108.70</b>	<b>3,357,025,108.70</b>	<b>1,799,439,218.83</b>	<b>4,157,025,108.70</b>	<b>3,357,025,108.70</b>	<b>3,357,025,108.70</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	3,616,745,108.70	3,357,025,108.70	1,799,439,218.83	4,157,025,108.70	3,357,025,108.70	3,357,025,108.70

<b>056900400100</b>	<b>Sokoto State University</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>90,000,000.00</b>	<b>75,000,000.00</b>	<b>0.00</b>	<b>300,757,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>80,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>150,757,000.00</b>	<b>0.00</b>	<b>0.00</b>
70435	ELECTRICITY	80,000,000.00	50,000,000.00	0.00	150,757,000.00	0.00	0.00
<b>7045</b>	<b>TRANSPORT</b>	<b>10,000,000.00</b>	<b>25,000,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70451	ROAD TRANSPORT	10,000,000.00	25,000,000.00	0.00	150,000,000.00	0.00	0.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>41,874,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7063</b>	<b>WATER SUPPLY</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>41,874,000.00</b>	<b>0.00</b>	<b>0.00</b>
70631	WATER SUPPLY	50,000,000.00	0.00	0.00	41,874,000.00	0.00	0.00
<b>709</b>	<b>EDUCATION</b>	<b>1,505,000,000.00</b>	<b>3,371,238,777.82</b>	<b>925,021,147.87</b>	<b>2,575,434,880.00</b>	<b>2,162,500,000.00</b>	<b>3,162,500,000.00</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>1,505,000,000.00</b>	<b>3,371,238,777.82</b>	<b>925,021,147.87</b>	<b>2,575,434,880.00</b>	<b>2,162,500,000.00</b>	<b>3,162,500,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	1,505,000,000.00	2,471,238,777.82	98,546,149.20	1,575,434,880.00	162,500,000.00	162,500,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	900,000,000.00	826,474,998.67	1,000,000,000.00	2,000,000,000.00	3,000,000,000.00

<b>056900500100</b>	<b>State college of basic and remedial studies</b>						
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	1,709,407,986.68	613,008,702.42	141,468,337.48	285,114,513.34	1,288,973,238.21	1,299,091,823.35
7094	TERTIARY EDUCATION	1,709,407,986.68	613,008,702.42	141,468,337.48	285,114,513.34	1,288,973,238.21	1,299,091,823.35
70941	FIRST STAGE OF TERTIARY EDUCATION	1,709,407,986.68	613,008,702.42	141,468,337.48	285,114,513.34	1,288,973,238.21	1,299,091,823.35

056901800100 Umaru Ali Shinkafi Polytechnic Sokoto		2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	1,809,810,000.00	1,984,500,000.00	929,480,140.11	2,208,363,751.01	1,627,263,751.01	1,621,963,751.01
7094	TERTIARY EDUCATION	1,809,810,000.00	1,984,500,000.00	929,480,140.11	2,208,363,751.01	1,627,263,751.01	1,621,963,751.01
70942	SECOND STAGE OF TERTIARY EDUCATION	1,809,810,000.00	1,984,500,000.00	929,480,140.11	2,208,363,751.01	1,627,263,751.01	1,621,963,751.01

056905400100 Arabic & Islamic Education Board		2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	256,994,576.52	1,583,086,761.39	708,134,722.85	1,570,821,526.99	1,978,212,603.34	2,126,348,233.51
7095	EDUCATION NOT DEFINABLE BY LEVEL	256,994,576.52	1,583,086,761.39	708,134,722.85	1,570,821,526.99	1,978,212,603.34	2,126,348,233.51
70951	EDUCATION NOT DEFINABLE BY LEVEL	256,994,576.52	1,583,086,761.39	708,134,722.85	1,570,821,526.99	1,978,212,603.34	2,126,348,233.51

056905500100 Sokoto State Scholarship and Students Matters		2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	16,576,719.97	2,974,479,620.83	2,491,219,058.31	3,601,579,620.83	5,833,779,620.83	5,833,621,094.01
7094	TERTIARY EDUCATION	16,576,719.97	2,974,479,620.83	2,491,219,058.31	3,601,579,620.83	5,833,779,620.83	5,833,621,094.01
70942	SECOND STAGE OF TERTIARY EDUCATION	16,576,719.97	2,974,479,620.83	2,491,219,058.31	3,601,579,620.83	5,833,779,620.83	5,833,621,094.01

056905600100 Shehu Shagari University of Education		2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	0.00	0.00	0.00	1,598,479,517.76	1,941,017,060.89	0.00
7094	TERTIARY EDUCATION	0.00	0.00	0.00	1,598,479,517.76	1,941,017,060.89	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	0.00	0.00	342,000,000.00	1,941,017,060.89	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	0.00	0.00	1,256,479,517.76	0.00	0.00

052100100100 Ministry of Health		2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	17,606,988,240.97	18,016,423,241.14	9,325,921,899.64	17,461,203,577.50	20,150,706,248.05	21,250,706,248.05



<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>17,606,988,240.97</b>	<b>18,016,423,241.14</b>	<b>9,325,921,899.64</b>	<b>17,461,203,577.50</b>	<b>20,150,706,248.05</b>	<b>21,250,706,248.05</b>
70741	PUBLIC HEALTH SERVICES	17,606,988,240.97	18,016,423,241.14	9,325,921,899.64	17,461,203,577.50	20,150,706,248.05	21,250,706,248.05

<b>052100200100</b>	<b>Sokoto State contributory health care mgt agency</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>707</b>	<b>HEALTH</b>	<b>280,083,184.97</b>	<b>425,350,245.00</b>	<b>14,450,000.00</b>	<b>317,750,245.00</b>	<b>1,618,000,000.00</b>	<b>418,000,000.00</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>280,083,184.97</b>	<b>425,350,245.00</b>	<b>14,450,000.00</b>	<b>317,750,245.00</b>	<b>1,618,000,000.00</b>	<b>418,000,000.00</b>
70741	PUBLIC HEALTH SERVICES	280,083,184.97	425,350,245.00	14,450,000.00	317,750,245.00	1,618,000,000.00	418,000,000.00

<b>052100300100</b>	<b>Primary Health Care Development Agency</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>707</b>	<b>HEALTH</b>	<b>1,854,039,142.12</b>	<b>795,094,736.00</b>	<b>489,410,345.61</b>	<b>710,094,736.00</b>	<b>760,094,736.00</b>	<b>760,094,736.00</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>1,854,039,142.12</b>	<b>795,094,736.00</b>	<b>489,410,345.61</b>	<b>710,094,736.00</b>	<b>760,094,736.00</b>	<b>760,094,736.00</b>
70741	PUBLIC HEALTH SERVICES	1,854,039,142.12	795,094,736.00	489,410,345.61	710,094,736.00	760,094,736.00	760,094,736.00

<b>052102600100</b>	<b>Specialist Hospital</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>707</b>	<b>HEALTH</b>	<b>0.00</b>	<b>2,246,932,250.86</b>	<b>1,642,176,993.26</b>	<b>2,229,182,250.86</b>	<b>2,257,182,250.86</b>	<b>2,257,182,250.86</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>0.00</b>	<b>2,246,932,250.86</b>	<b>1,642,176,993.26</b>	<b>2,229,182,250.86</b>	<b>2,257,182,250.86</b>	<b>2,257,182,250.86</b>
70732	SPECIALIZED HOSPITAL SERVICES	0.00	2,246,932,250.86	1,642,176,993.26	2,229,182,250.86	2,257,182,250.86	2,257,182,250.86

<b>052102600200</b>	<b>Maryam Abacha W&amp; Child. Hospital</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>707</b>	<b>HEALTH</b>	<b>15,469,325.10</b>	<b>682,226,576.16</b>	<b>444,925,347.88</b>	<b>652,226,576.16</b>	<b>682,226,576.16</b>	<b>682,226,576.16</b>
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>15,469,325.10</b>	<b>682,226,576.16</b>	<b>444,925,347.88</b>	<b>652,226,576.16</b>	<b>682,226,576.16</b>	<b>682,226,576.16</b>
70741	PUBLIC HEALTH SERVICES	15,469,325.10	682,226,576.16	444,925,347.88	652,226,576.16	682,226,576.16	682,226,576.16

<b>052103600100</b>	<b>Noma Children Hospital</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>707</b>	<b>HEALTH</b>	<b>1,062,711,866.65</b>	<b>165,438,250.00</b>	<b>139,617,896.00</b>	<b>180,438,250.00</b>	<b>222,338,250.00</b>	<b>222,338,250.00</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>1,062,711,866.65</b>	<b>165,438,250.00</b>	<b>139,617,896.00</b>	<b>180,438,250.00</b>	<b>222,338,250.00</b>	<b>222,338,250.00</b>
70732	SPECIALIZED HOSPITAL SERVICES	1,062,711,866.65	165,438,250.00	139,617,896.00	180,438,250.00	222,338,250.00	222,338,250.00

052104100100 Orthopedic Hospital Wamakko							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	17,399,500.00	426,433,728.97	232,154,832.49	408,433,728.97	405,933,728.97	405,933,728.97
7072	OUTPATIENT SERVICES	17,189,094.50	346,183,728.97	232,154,832.49	338,183,728.97	335,683,728.97	335,683,728.97
70722	SPECIALIZED MEDICAL SERVICES	17,189,094.50	346,183,728.97	232,154,832.49	338,183,728.97	335,683,728.97	335,683,728.97
7073	HOSPITAL SERVICES	210,405.50	80,250,000.00	0.00	70,250,000.00	70,250,000.00	70,250,000.00
70732	SPECIALIZED HOSPITAL SERVICES	210,405.50	80,250,000.00	0.00	70,250,000.00	70,250,000.00	70,250,000.00

052110200100 Hospitals Services Magt. Board							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	3,326,684,396.52	3,261,670,800.00	2,486,217,417.10	2,953,000,000.00	3,945,997,880.00	4,372,103,428.00
7073	HOSPITAL SERVICES	3,326,684,396.52	3,261,670,800.00	2,486,217,417.10	2,953,000,000.00	3,945,997,880.00	4,372,103,428.00
70731	GENERAL HOSPITAL SERVICES	3,326,684,396.52	3,261,670,800.00	2,486,217,417.10	2,953,000,000.00	3,945,997,880.00	4,372,103,428.00

052110400100 College of Nursing Sciences							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
709	EDUCATION	885,425,000.00	816,338,250.00	327,469,549.64	651,338,250.00	431,338,250.00	52,521,094.01
7094	TERTIARY EDUCATION	885,425,000.00	816,338,250.00	327,469,549.64	651,338,250.00	431,338,250.00	52,521,094.01
70941	FIRST STAGE OF TERTIARY EDUCATION	885,425,000.00	816,338,250.00	327,469,549.64	651,338,250.00	431,338,250.00	52,521,094.01

052110400200 College of Nursing Sciences, Tambuwal							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	0.00	10,000,000.00	0.00	0.00	0.00	0.00
7063	WATER SUPPLY	0.00	10,000,000.00	0.00	0.00	0.00	0.00
70631	WATER SUPPLY	0.00	10,000,000.00	0.00	0.00	0.00	0.00
707	HEALTH	0.00	60,458,585.67	0.00	0.00	0.00	0.00
7072	OUTPATIENT SERVICES	0.00	60,458,585.67	0.00	0.00	0.00	0.00
70721	GENERAL MEDICAL SERVICES	0.00	60,458,585.67	0.00	0.00	0.00	0.00
709	EDUCATION	362,701,907.87	703,856,933.84	131,465,331.02	243,021,094.01	524,921,094.01	520,621,094.01
7094	TERTIARY EDUCATION	362,701,907.87	703,856,933.84	131,465,331.02	243,021,094.01	524,921,094.01	520,621,094.01
70941	FIRST STAGE OF TERTIARY EDUCATION	362,701,907.87	703,856,933.84	131,465,331.02	243,021,094.01	524,921,094.01	520,621,094.01

052110600100 Sultan AbdulRahman Sch. of H/Tech.							
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	15,000,000.00	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00
7063	WATER SUPPLY	15,000,000.00	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00
70631	WATER SUPPLY	15,000,000.00	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00
709	EDUCATION	996,214,307.15	1,262,592,524.81	274,477,002.07	953,931,356.00	1,590,692,524.81	1,590,692,524.81
7094	TERTIARY EDUCATION	996,214,307.15	1,262,592,524.81	274,477,002.07	953,931,356.00	1,590,692,524.81	1,590,692,524.81
70941	FIRST STAGE OF TERTIARY EDUCATION	996,214,307.15	1,262,592,524.81	274,477,002.07	953,931,356.00	1,590,692,524.81	1,590,692,524.81

052111400100 Agency for Malaria Control							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
707	HEALTH	36,118,704.42	715,090,486.00	495,494,000.60	105,090,486.00	715,090,486.00	715,090,486.00
7074	PUBLIC HEALTH SERVICES	36,118,704.42	715,090,486.00	495,494,000.60	105,090,486.00	715,090,486.00	715,090,486.00
70741	PUBLIC HEALTH SERVICES	36,118,704.42	715,090,486.00	495,494,000.60	105,090,486.00	715,090,486.00	715,090,486.00

053500100100 Ministry of Environment							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
705	ENVIRONMENTAL PROTECTION	860,377,770.15	3,163,331,643.23	320,251,046.48	3,105,056,380.00	3,247,870,000.00	3,247,870,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	860,377,770.15	3,163,331,643.23	320,251,046.48	3,105,056,380.00	3,247,870,000.00	3,247,870,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	860,377,770.15	3,163,331,643.23	320,251,046.48	3,105,056,380.00	3,247,870,000.00	3,247,870,000.00

053500200100 Parks and Gardens Agency							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	720,142,499.43	361,465,578.00	24,562,582.83	314,465,578.00	390,080,894.26	390,080,894.26
7045	TRANSPORT	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
70451	ROAD TRANSPORT	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
7047	OTHER INDUSTRIES	720,142,499.43	311,465,578.00	24,562,582.83	264,465,578.00	340,080,894.26	340,080,894.26
70473	TOURISM	720,142,499.43	311,465,578.00	24,562,582.83	264,465,578.00	340,080,894.26	340,080,894.26
706	HOUSING AND COMMUNITY AMMENITIES	0.00	515,000,000.00	0.00	165,000,000.00	515,000,000.00	515,000,000.00
7063	WATER SUPPLY	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
70631	WATER SUPPLY	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
7064	STREET LIGHTING	0.00	500,000,000.00	0.00	150,000,000.00	500,000,000.00	500,000,000.00
70641	STREET LIGHTING	0.00	500,000,000.00	0.00	150,000,000.00	500,000,000.00	500,000,000.00

053501600100 State Environmental Protection Agency							
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
705	ENVIRONMENTAL PROTECTION	1,134,101,250.00	416,338,250.00	327,767,532.88	416,338,250.00	416,338,250.00	416,338,250.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,134,101,250.00	416,338,250.00	327,767,532.88	416,338,250.00	416,338,250.00	416,338,250.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,134,101,250.00	416,338,250.00	327,767,532.88	416,338,250.00	416,338,250.00	416,338,250.00

053501600200 Sokoto Erosion and Watershed Management Agency (SEWMA)							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
705	ENVIRONMENTAL PROTECTION	0.00	0.00	0.00	191,000,000.00	24,400,000.00	20,100,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	0.00	191,000,000.00	24,400,000.00	20,100,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	0.00	0.00	191,000,000.00	24,400,000.00	20,100,000.00

055100100100 Ministry for Local Government and Chieftancy							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
706	HOUSING AND COMMUNITY AMMENITIES	501,509,482.19	390,134,288.00	95,505,580.22	344,732,120.00	315,499,000.00	530,337,163.66
7062	COMMUNITY DEVELOPMENT	501,509,482.19	390,134,288.00	95,505,580.22	344,732,120.00	315,499,000.00	530,337,163.66
70621	COMMUNITY DEVELOPMENT	501,509,482.19	390,134,288.00	95,505,580.22	344,732,120.00	315,499,000.00	530,337,163.66

055600100100 Ministry of Social Welfare & Community Development							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
710	SOCIAL PROTECTION	2,470,821,958.37	885,577,201.95	512,484,684.94	553,577,201.95	1,065,577,201.95	1,065,577,201.95
7107	SOCIAL EXCLUSSION N.E.C	0.00	281,000,000.00	0.00	104,000,000.00	251,000,000.00	251,000,000.00
71071	SOCIAL EXCLUSION N.E.C.	0.00	281,000,000.00	0.00	104,000,000.00	251,000,000.00	251,000,000.00
7109	SOCIAL PROTECTION N.E.C.	2,470,821,958.37	604,577,201.95	512,484,684.94	449,577,201.95	814,577,201.95	814,577,201.95
71091	SOCIAL PROTECTION N.E.C.	2,470,821,958.37	604,577,201.95	512,484,684.94	449,577,201.95	814,577,201.95	814,577,201.95

055700100100 Ministry for Rural Development							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
704	ECONOMIC AFFAIRS	300,000,000.00	650,000,000.00	248,569,292.77	950,000,000.00	1,050,000,000.00	1,050,000,000.00
7043	FUEL AND ENERGY	200,000,000.00	300,000,000.00	115,741,381.90	400,000,000.00	800,000,000.00	800,000,000.00
70435	ELECTRICITY	200,000,000.00	300,000,000.00	115,741,381.90	400,000,000.00	800,000,000.00	800,000,000.00
7045	TRANSPORT	100,000,000.00	350,000,000.00	132,827,910.87	550,000,000.00	250,000,000.00	250,000,000.00
70451	ROAD TRANSPORT	100,000,000.00	350,000,000.00	132,827,910.87	550,000,000.00	250,000,000.00	250,000,000.00

<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,630,813,908.28</b>	<b>1,712,025,660.30</b>	<b>603,244,672.09</b>	<b>1,250,225,660.30</b>	<b>2,882,025,660.30</b>	<b>2,882,025,660.30</b>
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>1,530,813,908.28</b>	<b>1,612,025,660.30</b>	<b>358,757,460.65</b>	<b>1,150,225,660.30</b>	<b>2,182,025,660.30</b>	<b>2,182,025,660.30</b>
70621	COMMUNITY DEVELOPMENT	1,530,813,908.28	1,612,025,660.30	358,757,460.65	1,150,225,660.30	2,182,025,660.30	2,182,025,660.30
<b>7063</b>	<b>WATER SUPPLY</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>244,487,211.44</b>	<b>100,000,000.00</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>
70631	WATER SUPPLY	100,000,000.00	100,000,000.00	244,487,211.44	100,000,000.00	700,000,000.00	700,000,000.00

REVENUE BY ECONOMIC

011101000100 Bureau for Public Procurement and Price Intelligence							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>450,000,000.00</u>	<u>160,000,000.00</u>	<u>2,400,000.00</u>	<u>160,000,000.00</u>	<u>160,000,000.00</u>	<u>160,000,000.00</u>
12	INDEPENDENT REVENUE	450,000,000.00	160,000,000.00	2,400,000.00	160,000,000.00	160,000,000.00	160,000,000.00
1202	NON-TAX REVENUE	450,000,000.00	160,000,000.00	2,400,000.00	160,000,000.00	160,000,000.00	160,000,000.00
120204	FEES - GENERAL	450,000,000.00	160,000,000.00	2,400,000.00	160,000,000.00	160,000,000.00	160,000,000.00
12020417	CONTRACTOR REGISTRATION FEES	200,000,000.00	50,000,000.00	1,650,000.00	50,000,000.00	50,000,000.00	50,000,000.00
12020427	TENDER FEES	50,000,000.00	10,000,000.00	750,000.00	10,000,000.00	10,000,000.00	10,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	200,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00

011102000100 POVERTY REDUCTION PROGRAMME							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>410,162,750.00</u>	<u>44,399,025.00</u>	<u>10,000,000.00</u>	<u>44,399,025.00</u>	<u>406,712,750.00</u>	<u>405,962,750.00</u>
12	INDEPENDENT REVENUE	410,162,750.00	44,399,025.00	10,000,000.00	44,399,025.00	406,712,750.00	405,962,750.00
1202	NON-TAX REVENUE	410,162,750.00	44,399,025.00	10,000,000.00	44,399,025.00	406,712,750.00	405,962,750.00
120207	EARNINGS -GENERAL	410,162,750.00	44,399,025.00	10,000,000.00	44,399,025.00	406,712,750.00	405,962,750.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	410,162,750.00	44,399,025.00	10,000,000.00	44,399,025.00	406,712,750.00	405,962,750.00

016700200100 Fire Service							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>260,000.00</u>	<u>22,000,000.00</u>	<u>510,118.00</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
12	INDEPENDENT REVENUE	260,000.00	22,000,000.00	510,118.00	20,000,000.00	20,000,000.00	20,000,000.00
1202	NON-TAX REVENUE	260,000.00	22,000,000.00	510,118.00	20,000,000.00	20,000,000.00	20,000,000.00
120204	FEES - GENERAL	260,000.00	22,000,000.00	510,118.00	20,000,000.00	20,000,000.00	20,000,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	260,000.00	22,000,000.00	510,118.00	20,000,000.00	20,000,000.00	20,000,000.00

016100100100 SSG'S Office							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>22,000,000.00</u>	<u>0.00</u>	<u>22,000,000.00</u>	<u>22,000,000.00</u>	<u>22,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00
1202	NON-TAX REVENUE	0.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00

120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00
12020801	RENT ON GOVT.QUARTERS	0.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00

<b>016102100200</b>	<b>Liaison Office ABUJA</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>22,000,000.00</u>	<u>0.00</u>	<u>22,000,000.00</u>	<u>22,000,000.00</u>	<u>22,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00
1202	NON-TAX REVENUE	0.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00
12020801	RENT ON GOVT.QUARTERS	0.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00

<b>011200400100</b>	<b>House of Assembly Service Commission</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>22,000,000.00</u>	<u>0.00</u>	<u>22,000,000.00</u>	<u>22,000,000.00</u>	<u>22,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00
1202	NON-TAX REVENUE	0.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00
12020801	RENT ON GOVT.QUARTERS	0.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00

<b>012300100100</b>	<b>Ministry of Information</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>605,000.00</u>	<u>100,000.00</u>	<u>605,000.00</u>	<u>605,000.00</u>	<u>605,000.00</u>
12	INDEPENDENT REVENUE	0.00	605,000.00	100,000.00	605,000.00	605,000.00	605,000.00
1202	NON-TAX REVENUE	0.00	605,000.00	100,000.00	605,000.00	605,000.00	605,000.00
120206	SALES - GENERAL	0.00	605,000.00	100,000.00	605,000.00	605,000.00	605,000.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	55,000.00	0.00	55,000.00	55,000.00	55,000.00
12020616	SALES OF OTHER FORMS	0.00	550,000.00	100,000.00	550,000.00	550,000.00	550,000.00

<b>012300300100</b>	<b>Sokoto State Televison (Rtv)</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<u>1</u>	<u>REVENUE</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>	<u>0.00</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
12	INDEPENDENT REVENUE	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

1202	NON-TAX REVENUE	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
120207	EARNINGS -GENERAL	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

<b>012300400100</b>	<b>Rima Radio</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<u>1</u>	<u>REVENUE</u>	<u>10,000,000.00</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
12	INDEPENDENT REVENUE	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
1202	NON-TAX REVENUE	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
120207	EARNINGS -GENERAL	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

<b>012301300100</b>	<b>Government Printing Press</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<u>1</u>	<u>REVENUE</u>	<u>47,000.00</u>	<u>5,500,000.00</u>	<u>0.00</u>	<u>5,500,000.00</u>	<u>5,500,000.00</u>	<u>5,500,000.00</u>
12	INDEPENDENT REVENUE	47,000.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
1202	NON-TAX REVENUE	47,000.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
120206	SALES - GENERAL	47,000.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
12020616	SALES OF OTHER FORMS	47,000.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00

<b>012303100300</b>	<b>Waziri Junaidu Hist. &amp; Culture Bureau</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<u>1</u>	<u>REVENUE</u>	<u>20,000.00</u>	<u>22,000.00</u>	<u>0.00</u>	<u>22,000.00</u>	<u>22,000.00</u>	<u>22,000.00</u>
12	INDEPENDENT REVENUE	20,000.00	22,000.00	0.00	22,000.00	22,000.00	22,000.00
1202	NON-TAX REVENUE	20,000.00	22,000.00	0.00	22,000.00	22,000.00	22,000.00
120207	EARNINGS -GENERAL	20,000.00	22,000.00	0.00	22,000.00	22,000.00	22,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	20,000.00	22,000.00	0.00	22,000.00	22,000.00	22,000.00

<b>012305500100</b>	<b>State Newspaper Comp.(The PATH)</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<u>1</u>	<u>REVENUE</u>	<u>80,000.00</u>	<u>5,500,000.00</u>	<u>0.00</u>	<u>5,500,000.00</u>	<u>4,000,000.00</u>	<u>4,000,000.00</u>
12	INDEPENDENT REVENUE	80,000.00	5,500,000.00	0.00	5,500,000.00	4,000,000.00	4,000,000.00
1202	NON-TAX REVENUE	80,000.00	5,500,000.00	0.00	5,500,000.00	4,000,000.00	4,000,000.00
120206	SALES - GENERAL	80,000.00	5,500,000.00	0.00	5,500,000.00	4,000,000.00	4,000,000.00



12020601	SALES OF JOURNAL & PUBLICATIONS	80,000.00	5,500,000.00	0.00	5,500,000.00	4,000,000.00	4,000,000.00
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014000100100 Office of Auditor General							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<i>REVENUE</i>	<u>60,000.00</u>	<u>275,000.00</u>	<u>0.00</u>	<u>200,000.00</u>	<u>250,000.00</u>	<u>250,000.00</u>
<i>12</i>	<i>INDEPENDENT REVENUE</i>	<i>60,000.00</i>	<i>275,000.00</i>	<i>0.00</i>	<i>200,000.00</i>	<i>250,000.00</i>	<i>250,000.00</i>
1202	NON-TAX REVENUE	60,000.00	275,000.00	0.00	200,000.00	250,000.00	250,000.00
120204	FEES - GENERAL	60,000.00	275,000.00	0.00	200,000.00	250,000.00	250,000.00
12020430	PROFESSIONAL REGISTRATION FEES	60,000.00	275,000.00	0.00	200,000.00	250,000.00	250,000.00

014700100100 Civil Service Commission							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<i>REVENUE</i>	<u>0.00</u>	<u>22,000.00</u>	<u>0.00</u>	<u>22,000.00</u>	<u>25,000.00</u>	<u>30,000.00</u>
<i>12</i>	<i>INDEPENDENT REVENUE</i>	<i>0.00</i>	<i>22,000.00</i>	<i>0.00</i>	<i>22,000.00</i>	<i>25,000.00</i>	<i>30,000.00</i>
1202	NON-TAX REVENUE	0.00	22,000.00	0.00	22,000.00	25,000.00	30,000.00
120206	SALES - GENERAL	0.00	22,000.00	0.00	22,000.00	25,000.00	30,000.00
12020616	SALES OF OTHER FORMS	0.00	22,000.00	0.00	22,000.00	25,000.00	30,000.00

014900100100 Local Government Service Commission							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<i>REVENUE</i>	<u>20,000.00</u>	<u>20,000.00</u>	<u>0.00</u>	<u>22,000.00</u>	<u>22,000.00</u>	<u>22,000.00</u>
<i>12</i>	<i>INDEPENDENT REVENUE</i>	<i>20,000.00</i>	<i>20,000.00</i>	<i>0.00</i>	<i>22,000.00</i>	<i>22,000.00</i>	<i>22,000.00</i>
1202	NON-TAX REVENUE	20,000.00	20,000.00	0.00	22,000.00	22,000.00	22,000.00
120206	SALES - GENERAL	20,000.00	20,000.00	0.00	22,000.00	22,000.00	22,000.00
12020616	SALES OF OTHER FORMS	20,000.00	20,000.00	0.00	22,000.00	22,000.00	22,000.00

014800100100 Sokoto State Independent Electoral Commission							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<i>REVENUE</i>	<u>33,847,755.00</u>	<u>20,000,000.00</u>	<u>0.00</u>	<u>20,000,000.00</u>	<u>50,000,000.00</u>	<u>20,000,000.00</u>
<i>12</i>	<i>INDEPENDENT REVENUE</i>	<i>33,847,755.00</i>	<i>20,000,000.00</i>	<i>0.00</i>	<i>20,000,000.00</i>	<i>50,000,000.00</i>	<i>20,000,000.00</i>
1202	NON-TAX REVENUE	33,847,755.00	20,000,000.00	0.00	20,000,000.00	50,000,000.00	20,000,000.00
120206	SALES - GENERAL	33,847,755.00	20,000,000.00	0.00	20,000,000.00	50,000,000.00	20,000,000.00
12020616	SALES OF OTHER FORMS	33,847,755.00	20,000,000.00	0.00	20,000,000.00	50,000,000.00	20,000,000.00

012400100100	Ministry for Home Affairs						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>2,799,500.00</b>	<b>300,000.00</b>	<b>2,799,500.00</b>	<b>2,799,500.00</b>	<b>2,799,500.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>2,799,500.00</b>	<b>300,000.00</b>	<b>2,799,500.00</b>	<b>2,799,500.00</b>	<b>2,799,500.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>2,799,500.00</b>	<b>300,000.00</b>	<b>2,799,500.00</b>	<b>2,799,500.00</b>	<b>2,799,500.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>2,750,000.00</b>	<b>300,000.00</b>	<b>2,750,000.00</b>	<b>2,750,000.00</b>	<b>2,750,000.00</b>
12020128	POOL BETTING & CASINO LICENSES/GAMING	0.00	2,750,000.00	300,000.00	2,750,000.00	2,750,000.00	2,750,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>27,500.00</b>	<b>0.00</b>	<b>27,500.00</b>	<b>27,500.00</b>	<b>27,500.00</b>
12020418	MARRIAGE/ DIVORCE FEES	0.00	27,500.00	0.00	27,500.00	27,500.00	27,500.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>22,000.00</b>	<b>0.00</b>	<b>22,000.00</b>	<b>22,000.00</b>	<b>22,000.00</b>
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	0.00	22,000.00	0.00	22,000.00	22,000.00	22,000.00

017200700100	ZAKAT and Endowment Commission (WAQF)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>112,703,067.08</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>
<b>13</b>	<b>AID AND GRANTS</b>	<b>112,703,067.08</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>112,703,067.08</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>112,703,067.08</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>700,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>
13020101	CURRENT GRANTS FROM FGN	112,703,067.08	500,000,000.00	0.00	700,000,000.00	1,000,000,000.00	1,000,000,000.00

021500100100	Ministry of Agriculture & Natural Resource						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>520,020,707.27</b>	<b>6,237,640,000.00</b>	<b>1,270,393,891.60</b>	<b>1,388,266,076.63</b>	<b>1,793,115,000.00</b>	<b>1,895,385,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>142,200,000.00</b>	<b>237,640,000.00</b>	<b>1,270,393,891.60</b>	<b>1,388,266,076.63</b>	<b>123,115,000.00</b>	<b>225,385,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>4,000,000.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>4,000,000.00</b>
12010101	PERSONAL TAXES	0.00	0.00	0.00	2,000,000.00	2,000,000.00	4,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>142,200,000.00</b>	<b>237,640,000.00</b>	<b>1,270,393,891.60</b>	<b>1,386,266,076.63</b>	<b>121,115,000.00</b>	<b>221,385,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>50,000.00</b>	<b>11,275,000.00</b>	<b>4,951,614.97</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>650,000.00</b>
12020446	AGRICULTURAL/VETINARY SERVICES FEES	50,000.00	11,275,000.00	4,951,614.97	200,000.00	200,000.00	400,000.00
12020450	INSPECTION FEES	0.00	0.00	0.00	200,000.00	200,000.00	250,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>142,100,000.00</b>	<b>226,310,000.00</b>	<b>1,265,442,276.63</b>	<b>1,385,666,076.63</b>	<b>120,450,000.00</b>	<b>220,450,000.00</b>

12020608	SALES OF IMPROVED SEEDS/CHEMICAL	150,000.00	47,237,500.00	1,265,366,076.63	1,265,366,076.63	150,000.00	150,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	20,000,000.00	132,000,000.00	55,700.00	100,300,000.00	100,300,000.00	200,300,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	121,950,000.00	47,072,500.00	20,500.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>50,000.00</b>	<b>55,000.00</b>	<b>0.00</b>	<b>200,000.00</b>	<b>265,000.00</b>	<b>285,000.00</b>
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	50,000.00	55,000.00	0.00	200,000.00	265,000.00	285,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>377,820,707.27</b>	<b>6,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,670,000,000.00</b>	<b>1,670,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>377,820,707.27</b>	<b>6,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,670,000,000.00</b>	<b>1,670,000,000.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>377,820,707.27</b>	<b>6,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,670,000,000.00</b>	<b>1,670,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	377,820,707.27	6,000,000,000.00	0.00	0.00	1,670,000,000.00	1,670,000,000.00

021502100100 College of Agriculture Wurno							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>22,550,000.00</u>	<u>0.00</u>	<u>22,550,000.00</u>	<u>22,550,000.00</u>	<u>22,550,000.00</u>
12	INDEPENDENT REVENUE	0.00	22,550,000.00	0.00	22,550,000.00	22,550,000.00	22,550,000.00
1202	NON-TAX REVENUE	0.00	22,550,000.00	0.00	22,550,000.00	22,550,000.00	22,550,000.00
120204	FEES - GENERAL	0.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00
120206	SALES - GENERAL	0.00	550,000.00	0.00	550,000.00	550,000.00	550,000.00
12020616	SALES OF OTHER FORMS	0.00	550,000.00	0.00	550,000.00	550,000.00	550,000.00

021510900100 AFFORESTATION PROGRAMME							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>55,000.00</u>	<u>0.00</u>	<u>55,000.00</u>	<u>55,000.00</u>	<u>55,000.00</u>
12	INDEPENDENT REVENUE	0.00	55,000.00	0.00	55,000.00	55,000.00	55,000.00
1202	NON-TAX REVENUE	0.00	55,000.00	0.00	55,000.00	55,000.00	55,000.00
120207	EARNINGS -GENERAL	0.00	55,000.00	0.00	55,000.00	55,000.00	55,000.00
12020712	EARNINGS FROM USE OF LIBRARY	0.00	55,000.00	0.00	55,000.00	55,000.00	55,000.00

021511000100 Fertilizer and Agricultural Supplies Company							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>2,216,183,632.28</u>	<u>700,047,700.00</u>	<u>2,416,183,632.28</u>	<u>2,416,183,632.28</u>	<u>2,416,183,632.28</u>
12	INDEPENDENT REVENUE	0.00	2,216,183,632.28	700,047,700.00	2,416,183,632.28	2,416,183,632.28	2,416,183,632.28

1202	NON-TAX REVENUE	0.00	2,216,183,632.28	700,047,700.00	2,416,183,632.28	2,416,183,632.28	2,416,183,632.28
120206	SALES - GENERAL	0.00	2,216,183,632.28	700,047,700.00	2,416,183,632.28	2,416,183,632.28	2,416,183,632.28
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	2,216,183,632.28	700,047,700.00	2,416,183,632.28	2,416,183,632.28	2,416,183,632.28

022000100100	Ministry of Finance						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>1</b>	<b>REVENUE</b>	<b>105,951,563,011.95</b>	<b>150,228,128,972.76</b>	<b>80,102,619,312.79</b>	<b>148,035,995,397.55</b>	<b>144,712,944,277.55</b>	<b>166,012,944,277.55</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>64,930,691,684.37</b>	<b>77,582,811,323.00</b>	<b>62,346,685,617.49</b>	<b>100,634,239,416.39</b>	<b>99,071,938,557.00</b>	<b>99,071,938,557.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>64,930,691,684.37</b>	<b>77,582,811,323.00</b>	<b>62,346,685,617.49</b>	<b>100,634,239,416.39</b>	<b>99,071,938,557.00</b>	<b>99,071,938,557.00</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>42,928,469,953.09</b>	<b>54,219,175,520.00</b>	<b>38,128,015,472.20</b>	<b>55,679,137,583.00</b>	<b>55,679,137,583.00</b>	<b>55,679,137,583.00</b>
11010101	STATUTORY ALLOCATION	42,928,469,953.09	54,219,175,520.00	38,128,015,472.20	55,679,137,583.00	55,679,137,583.00	55,679,137,583.00
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>22,002,221,731.28</b>	<b>20,538,635,803.00</b>	<b>19,751,269,262.52</b>	<b>33,344,652,706.00</b>	<b>33,344,652,706.00</b>	<b>33,344,652,706.00</b>
11010201	SHARE OF VAT	22,002,221,731.28	20,538,635,803.00	19,751,269,262.52	33,344,652,706.00	33,344,652,706.00	33,344,652,706.00
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>0.00</b>	<b>2,825,000,000.00</b>	<b>4,467,400,882.77</b>	<b>11,610,449,127.39</b>	<b>10,048,148,268.00</b>	<b>10,048,148,268.00</b>
11010301	EXCESS CRUDE	0.00	2,000,000,000.00	0.00	5,968,898,268.00	5,968,898,268.00	5,968,898,268.00
11010304	NNPC Refund	0.00	5,000,000.00	0.00	35,000,000.00	981,750,000.00	981,750,000.00
11010306	Excess PPT	0.00	800,000,000.00	703,309,713.68	800,000,000.00	3,097,500,000.00	3,097,500,000.00
11010308	Exchange Gain	0.00	0.00	2,896,794,900.24	0.00	0.00	0.00
11010310	Excess Bank Charges	0.00	20,000,000.00	867,296,268.85	100,000,000.00	0.00	0.00
11010311	Subsidy and SURE-P Refund	0.00	0.00	0.00	4,706,550,859.39	0.00	0.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,187,420,845.17</b>	<b>6,104,918,930.76</b>	<b>2,169,049,493.97</b>	<b>5,425,820,730.76</b>	<b>4,469,133,230.76</b>	<b>4,469,133,230.76</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>0.00</b>	<b>751,650,000.00</b>	<b>143,084,565.94</b>	<b>72,551,800.00</b>	<b>22,551,800.00</b>	<b>22,551,800.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>0.00</b>	<b>751,650,000.00</b>	<b>143,084,565.94</b>	<b>72,551,800.00</b>	<b>22,551,800.00</b>	<b>22,551,800.00</b>
12010306	DEVELOPMENT TAX/LEVY	0.00	1,650,000.00	143,084,565.94	1,650,000.00	1,650,000.00	1,650,000.00
12010312	Education Development Levy	0.00	750,000,000.00	0.00	70,901,800.00	20,901,800.00	20,901,800.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,187,420,845.17</b>	<b>5,353,268,930.76</b>	<b>2,025,964,928.03</b>	<b>5,353,268,930.76</b>	<b>4,446,581,430.76</b>	<b>4,446,581,430.76</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>529,345,085.14</b>	<b>1,897,720,772.84</b>	<b>442,768,600.01</b>	<b>1,897,720,772.84</b>	<b>1,897,720,772.84</b>	<b>1,897,720,772.84</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	55,000,000.00	44,493,722.02	55,000,000.00	55,000,000.00	55,000,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	75,990,000.00	1,104,720,772.84	12,262,602.55	1,104,720,772.84	1,104,720,772.84	1,104,720,772.84
12020614	SALES OF GOVT. BUILDINGS	453,355,085.14	738,000,000.00	386,012,275.44	738,000,000.00	738,000,000.00	738,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>7,825,674.00</b>	<b>429,399,025.00</b>	<b>1,439,236,500.00</b>	<b>429,399,025.00</b>	<b>429,399,025.00</b>	<b>429,399,025.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	7,825,674.00	429,399,025.00	1,439,236,500.00	429,399,025.00	429,399,025.00	429,399,025.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>1,448,045,498.72</b>	<b>2,819,899,132.93</b>	<b>143,959,728.02</b>	<b>2,819,899,132.93</b>	<b>1,913,211,632.93</b>	<b>1,913,211,632.93</b>
12021005	HOUSE REFURBISHING LOAN	6,368,289.14	150,206,500.00	0.00	600,000,000.00	600,000,000.00	600,000,000.00

12021006	REFUNDS	1,441,677,209.58	2,669,692,632.93	143,959,728.02	2,219,899,132.93	1,313,211,632.93	1,313,211,632.93
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>17,091,000.31</b>	<b>165,000,000.00</b>	<b>0.00</b>	<b>165,000,000.00</b>	<b>165,000,000.00</b>	<b>165,000,000.00</b>
12021103	OTHER INVESTMENT INCOME	17,091,000.31	165,000,000.00	0.00	165,000,000.00	165,000,000.00	165,000,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>185,113,587.00</b>	<b>41,250,000.00</b>	<b>100.00</b>	<b>41,250,000.00</b>	<b>41,250,000.00</b>	<b>41,250,000.00</b>
12021202	BICYCLE ADVANCES (INTEREST)	185,113,587.00	41,250,000.00	100.00	41,250,000.00	41,250,000.00	41,250,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>2,705,109,682.79</b>	<b>20,109,798,719.00</b>	<b>4,072,523,287.05</b>	<b>4,921,872,489.78</b>	<b>3,171,872,489.78</b>	<b>23,171,872,489.78</b>
<b>1301</b>	<b>AID</b>	<b>676,250,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
<b>130101</b>	<b>DOMESTIC AID</b>	<b>676,250,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
13010101	CURRENT DOMESTIC AID	676,250,000.00	500,000,000.00	0.00	1,000,000,000.00	500,000,000.00	500,000,000.00
<b>1302</b>	<b>GRANTS</b>	<b>2,028,859,682.79</b>	<b>19,609,798,719.00</b>	<b>4,072,523,287.05</b>	<b>3,921,872,489.78</b>	<b>2,671,872,489.78</b>	<b>22,671,872,489.78</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>1,646,569,444.78</b>	<b>18,273,457,777.00</b>	<b>4,072,523,287.05</b>	<b>1,871,872,489.78</b>	<b>1,671,872,489.78</b>	<b>21,671,872,489.78</b>
13020101	CURRENT GRANTS FROM FGN	994,700,000.00	14,763,457,777.00	3,998,960,000.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	651,869,444.78	1,010,000,000.00	0.00	1,871,872,489.78	1,671,872,489.78	1,671,872,489.78
13020106	CAPITAL GRANTS FROM OTHER SOURCES	0.00	2,500,000,000.00	73,563,287.05	0.00	0.00	20,000,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>382,290,238.01</b>	<b>1,336,340,942.00</b>	<b>0.00</b>	<b>2,050,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>
13020201	CURRENT FOREIGN GRANTS	382,290,238.01	1,336,340,942.00	0.00	2,050,000,000.00	1,000,000,000.00	1,000,000,000.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>36,128,340,799.62</b>	<b>46,430,600,000.00</b>	<b>11,514,360,914.28</b>	<b>37,054,062,760.61</b>	<b>38,000,000,000.00</b>	<b>39,300,000,000.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>0.00</b>	<b>15,680,000,000.00</b>	<b>3,007,180,457.14</b>	<b>7,054,062,760.61</b>	<b>10,000,000,000.00</b>	<b>10,000,000,000.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>0.00</b>	<b>15,680,000,000.00</b>	<b>3,007,180,457.14</b>	<b>7,054,062,760.61</b>	<b>10,000,000,000.00</b>	<b>10,000,000,000.00</b>
14020101	OTHER CAPITAL RECEIPTS TO CDF	0.00	15,680,000,000.00	3,007,180,457.14	7,054,062,760.61	10,000,000,000.00	10,000,000,000.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>36,128,340,799.62</b>	<b>30,750,600,000.00</b>	<b>8,507,180,457.14</b>	<b>30,000,000,000.00</b>	<b>28,000,000,000.00</b>	<b>29,300,000,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>33,661,720,799.62</b>	<b>10,000,000,000.00</b>	<b>8,507,180,457.14</b>	<b>10,000,000,000.00</b>	<b>10,000,000,000.00</b>	<b>11,300,000,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	33,661,720,799.62	10,000,000,000.00	8,507,180,457.14	10,000,000,000.00	10,000,000,000.00	11,300,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>2,466,620,000.00</b>	<b>20,750,600,000.00</b>	<b>0.00</b>	<b>20,000,000,000.00</b>	<b>18,000,000,000.00</b>	<b>18,000,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	2,466,620,000.00	20,750,600,000.00	0.00	20,000,000,000.00	18,000,000,000.00	18,000,000,000.00

<b>022000800100</b>	<b>Board of Internal Revenue</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>1</b>	<b>REVENUE</b>	<b>14,837,411,666.96</b>	<b>12,896,434,000.53</b>	<b>12,050,219,788.72</b>	<b>13,572,755,700.55</b>	<b>13,572,755,700.55</b>	<b>13,572,755,700.55</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>14,837,411,666.96</b>	<b>12,896,434,000.53</b>	<b>12,050,219,788.72</b>	<b>13,572,755,700.55</b>	<b>13,572,755,700.55</b>	<b>13,572,755,700.55</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>14,837,261,666.96</b>	<b>12,575,534,000.53</b>	<b>11,917,649,120.33</b>	<b>13,204,310,700.55</b>	<b>13,204,310,700.55</b>	<b>13,204,310,700.55</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>7,886,322,971.72</b>	<b>11,568,484,000.53</b>	<b>11,820,953,306.33</b>	<b>12,146,908,200.55</b>	<b>12,146,908,200.55</b>	<b>12,146,908,200.55</b>
12010101	PERSONAL TAXES	7,533,365,867.65	8,196,934,000.53	6,683,436,669.89	8,606,780,700.55	8,606,780,700.55	8,606,780,700.55

12010102	Direct Assessment	352,951,915.54	421,550,000.00	1,985,710,738.44	442,627,500.00	442,627,500.00	442,627,500.00
12010103	Personel Tax Audit	5,188.53	2,950,000,000.00	3,151,805,898.00	3,097,500,000.00	3,097,500,000.00	3,097,500,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>6,950,938,695.24</b>	<b>1,007,050,000.00</b>	<b>96,695,814.00</b>	<b>1,057,402,500.00</b>	<b>1,057,402,500.00</b>	<b>1,057,402,500.00</b>
12010303	WITHHOLDING TAX	1,680,962.00	935,000,000.00	65,006,363.99	981,750,000.00	981,750,000.00	981,750,000.00
12010304	STAMP DUTY	187,415.37	11,000,000.00	0.00	11,550,000.00	11,550,000.00	11,550,000.00
12010305	POOL BETTING TAX	236,453,023.41	5,500,000.00	531,500.00	5,775,000.00	5,775,000.00	5,775,000.00
12010306	DEVELOPMENT TAX/LEVY	67,600.00	5,500,000.00	122,500.00	5,775,000.00	5,775,000.00	5,775,000.00
12010307	CAPITAL GAIN TAX	195,788,701.04	16,500,000.00	8,381,985.91	17,325,000.00	17,325,000.00	17,325,000.00
12010308	LIVESTOCK TAX	240,296,953.35	550,000.00	0.00	577,500.00	577,500.00	577,500.00
12010311	Hotel Consumption tax	6,276,464,040.07	33,000,000.00	22,653,464.10	34,650,000.00	34,650,000.00	34,650,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>150,000.00</b>	<b>320,900,000.00</b>	<b>132,570,668.39</b>	<b>368,445,000.00</b>	<b>368,445,000.00</b>	<b>368,445,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>285,150,000.00</b>	<b>116,984,709.00</b>	<b>330,907,500.00</b>	<b>330,907,500.00</b>	<b>330,907,500.00</b>
12020131	MOTOR VEHICLE LICENSES	0.00	276,100,000.00	96,984,709.00	289,905,000.00	289,905,000.00	289,905,000.00
12020132	DRIVERS' LICENSES	0.00	9,050,000.00	20,000,000.00	41,002,500.00	41,002,500.00	41,002,500.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>150,000.00</b>	<b>35,750,000.00</b>	<b>15,585,959.39</b>	<b>37,537,500.00</b>	<b>37,537,500.00</b>	<b>37,537,500.00</b>
12020447	LAND USE FEES	150,000.00	35,750,000.00	15,585,959.39	37,537,500.00	37,537,500.00	37,537,500.00

022200100100	Ministry of Commerce and Industry						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>21,857,648.00</u>	<u>170,540,000.00</u>	<u>85,586,914.89</u>	<u>170,540,000.00</u>	<u>170,540,000.00</u>	<u>170,540,000.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>21,857,648.00</b>	<b>170,540,000.00</b>	<b>85,586,914.89</b>	<b>170,540,000.00</b>	<b>170,540,000.00</b>	<b>170,540,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>21,857,648.00</b>	<b>170,540,000.00</b>	<b>85,586,914.89</b>	<b>170,540,000.00</b>	<b>170,540,000.00</b>	<b>170,540,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>175,000.00</b>	<b>136,440,000.00</b>	<b>16,486,130.80</b>	<b>136,440,000.00</b>	<b>136,440,000.00</b>	<b>136,440,000.00</b>
12020430	PROFESSIONAL REGISTRATION FEES	0.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	175,000.00	125,440,000.00	16,486,130.80	125,440,000.00	125,440,000.00	125,440,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>20,167,448.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	20,167,448.00	1,100,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,515,200.00</b>	<b>33,000,000.00</b>	<b>69,100,784.09</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>
12020710	EARNINGS FROM GUEST HOUSES	1,515,200.00	33,000,000.00	69,100,784.09	33,000,000.00	33,000,000.00	33,000,000.00

022200200100	Commodity Board						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>4,731,000.00</u>	<u>111,320,000.00</u>	<u>0.00</u>	<u>111,320,000.00</u>	<u>4,122,562,500.00</u>	<u>4,122,562,500.00</u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>4,731,000.00</b>	<b>111,320,000.00</b>	<b>0.00</b>	<b>111,320,000.00</b>	<b>4,122,562,500.00</b>	<b>4,122,562,500.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>4,627,000.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>981,750,000.00</b>	<b>981,750,000.00</b>

<b>120103</b>	<b>OTHER TAXES</b>	<b>4,627,000.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>981,750,000.00</b>	<b>981,750,000.00</b>
12010301	SALES TAXES	4,627,000.00	110,000,000.00	0.00	110,000,000.00	981,750,000.00	981,750,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>104,000.00</b>	<b>1,320,000.00</b>	<b>0.00</b>	<b>1,320,000.00</b>	<b>3,140,812,500.00</b>	<b>3,140,812,500.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>104,000.00</b>	<b>220,000.00</b>	<b>0.00</b>	<b>220,000.00</b>	<b>3,097,500,000.00</b>	<b>3,097,500,000.00</b>
12020122	PRODUCE BUYING LICENSES	104,000.00	220,000.00	0.00	220,000.00	3,097,500,000.00	3,097,500,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>43,312,500.00</b>	<b>43,312,500.00</b>
12020409	WEIGHTS & MEASURE FEES	0.00	550,000.00	0.00	550,000.00	37,537,500.00	37,537,500.00
12020450	INSPECTION FEES	0.00	550,000.00	0.00	550,000.00	5,775,000.00	5,775,000.00

<b>022205100100</b>	<b>Sokoto State SME Development Agency</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>1</b>	<b>REVENUE</b>	<b><u>2,459,252.00</u></b>	<b><u>16,500,000.00</u></b>	<b><u>7,761,410.00</u></b>	<b><u>1,500,000.00</u></b>	<b><u>2,000,000.00</u></b>	<b><u>2,500,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,459,252.00</b>	<b>16,500,000.00</b>	<b>7,761,410.00</b>	<b>1,500,000.00</b>	<b>2,000,000.00</b>	<b>2,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,459,252.00</b>	<b>16,500,000.00</b>	<b>7,761,410.00</b>	<b>1,500,000.00</b>	<b>2,000,000.00</b>	<b>2,500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,459,252.00</b>	<b>16,500,000.00</b>	<b>7,761,410.00</b>	<b>1,500,000.00</b>	<b>2,000,000.00</b>	<b>2,500,000.00</b>
12020449	BUSINESS/TRADE OPERATING FEES	2,459,252.00	16,500,000.00	7,761,410.00	1,500,000.00	2,000,000.00	2,500,000.00

<b>022205500100</b>	<b>Sokoto Central Market</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>1</b>	<b>REVENUE</b>	<b><u>14,952,366.66</u></b>	<b><u>196,900,000.00</u></b>	<b><u>0.00</u></b>	<b><u>132,000,000.00</u></b>	<b><u>196,900,000.00</u></b>	<b><u>196,900,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>14,952,366.66</b>	<b>196,900,000.00</b>	<b>0.00</b>	<b>132,000,000.00</b>	<b>196,900,000.00</b>	<b>196,900,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>14,952,366.66</b>	<b>196,900,000.00</b>	<b>0.00</b>	<b>132,000,000.00</b>	<b>196,900,000.00</b>	<b>196,900,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>14,952,366.66</b>	<b>196,900,000.00</b>	<b>0.00</b>	<b>132,000,000.00</b>	<b>196,900,000.00</b>	<b>196,900,000.00</b>
12020449	BUSINESS/TRADE OPERATING FEES	14,952,366.66	196,900,000.00	0.00	132,000,000.00	196,900,000.00	196,900,000.00

<b>022800100100</b>	<b>Ministry of Science and Technology</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>1</b>	<b>REVENUE</b>	<b><u>351,071.00</u></b>	<b><u>22,000.00</u></b>	<b><u>0.00</u></b>	<b><u>22,000.00</u></b>	<b><u>22,000.00</u></b>	<b><u>22,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>351,071.00</b>	<b>22,000.00</b>	<b>0.00</b>	<b>22,000.00</b>	<b>22,000.00</b>	<b>22,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>351,071.00</b>	<b>22,000.00</b>	<b>0.00</b>	<b>22,000.00</b>	<b>22,000.00</b>	<b>22,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>351,071.00</b>	<b>22,000.00</b>	<b>0.00</b>	<b>22,000.00</b>	<b>22,000.00</b>	<b>22,000.00</b>
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	351,071.00	22,000.00	0.00	22,000.00	22,000.00	22,000.00

<b>023400100100</b>	<b>Ministry of Works &amp; Transport</b>						
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Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<b>REVENUE</b>	<b><u>8,064,691.00</u></b>	<b><u>50,990,000.00</u></b>	<b><u>51,000.00</u></b>	<b><u>50,990,000.00</u></b>	<b><u>50,990,000.00</u></b>	<b><u>50,990,000.00</u></b>
12	INDEPENDENT REVENUE	8,064,691.00	50,990,000.00	51,000.00	50,990,000.00	50,990,000.00	50,990,000.00
1202	NON-TAX REVENUE	8,064,691.00	50,990,000.00	51,000.00	50,990,000.00	50,990,000.00	50,990,000.00
120204	FEES - GENERAL	8,064,691.00	770,000.00	51,000.00	770,000.00	770,000.00	770,000.00
12020415	TRADE TESTING FEES	3,325,555.00	55,000.00	0.00	55,000.00	55,000.00	55,000.00
12020441	LABORATORY FEES	325,011.00	165,000.00	0.00	165,000.00	165,000.00	165,000.00
12020453	APPLICATIONS FEES	4,414,125.00	550,000.00	51,000.00	550,000.00	550,000.00	550,000.00
120206	SALES - GENERAL	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
120207	EARNINGS -GENERAL	0.00	220,000.00	0.00	220,000.00	220,000.00	220,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	0.00	220,000.00	0.00	220,000.00	220,000.00	220,000.00

023600100100 Ministry of Culture & Tourism							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<b>REVENUE</b>	<b><u>267,705,421.00</u></b>	<b><u>32,110,300.00</u></b>	<b><u>67,500.00</u></b>	<b><u>33,845,400.00</u></b>	<b><u>34,660,400.00</u></b>	<b><u>32,110,300.00</u></b>
12	INDEPENDENT REVENUE	267,705,421.00	32,110,300.00	67,500.00	33,845,400.00	34,660,400.00	32,110,300.00
1201	TAX REVENUE	0.00	20,000,000.00	0.00	21,200,000.00	21,700,000.00	20,000,000.00
120103	OTHER TAXES	0.00	20,000,000.00	0.00	21,200,000.00	21,700,000.00	20,000,000.00
12010311	Hotel Consumption tax	0.00	20,000,000.00	0.00	21,200,000.00	21,700,000.00	20,000,000.00
1202	NON-TAX REVENUE	267,705,421.00	12,110,300.00	67,500.00	12,645,400.00	12,960,400.00	12,110,300.00
120201	LICENCES - GENERAL	112,044,306.00	2,530,150.00	67,500.00	2,545,200.00	2,550,200.00	2,530,150.00
12020129	CINEMATOGRAPH LICENSES	112,044,306.00	2,530,150.00	67,500.00	2,545,200.00	2,550,200.00	2,530,150.00
120204	FEES - GENERAL	155,661,115.00	9,530,150.00	0.00	10,045,200.00	10,350,200.00	9,530,150.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	155,661,115.00	2,530,150.00	0.00	2,545,200.00	2,550,200.00	2,530,150.00
12020442	ASSOCIATION FEES	0.00	7,000,000.00	0.00	7,500,000.00	7,800,000.00	7,000,000.00
120207	EARNINGS -GENERAL	0.00	50,000.00	0.00	55,000.00	60,000.00	50,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	0.00	50,000.00	0.00	55,000.00	60,000.00	50,000.00

023800100100 Ministry of Budget and Economic Planning							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<b>REVENUE</b>	<b><u>2,466,620,000.00</u></b>	<b><u>5,618,242,000.00</u></b>	<b><u>0.00</u></b>	<b><u>5,700,000,000.00</u></b>	<b><u>100,000,000.00</u></b>	<b><u>100,000,000.00</u></b>
13	AID AND GRANTS	2,466,620,000.00	100,000,000.00	0.00	200,000,000.00	100,000,000.00	100,000,000.00



1302	GRANTS	2,466,620,000.00	100,000,000.00	0.00	200,000,000.00	100,000,000.00	100,000,000.00
130202	FOREIGN GRANTS	2,466,620,000.00	100,000,000.00	0.00	200,000,000.00	100,000,000.00	100,000,000.00
13020201	CURRENT FOREIGN GRANTS	2,466,620,000.00	100,000,000.00	0.00	200,000,000.00	100,000,000.00	100,000,000.00
14	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>5,518,242,000.00</b>	<b>0.00</b>	<b>5,500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
1403	LOANS/ BORROWINGS RECEIPT	0.00	5,518,242,000.00	0.00	5,500,000,000.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	5,518,242,000.00	0.00	5,500,000,000.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	5,518,242,000.00	0.00	5,500,000,000.00	0.00	0.00

023300100100	Ministry of Solid Minerals and Natural Resources						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>31,200,000.00</u>	<u>34,320,000.00</u>	<u>0.00</u>	<u>210,110,000.00</u>	<u>4,122,562,500.00</u>	<u>4,122,562,500.00</u>
12	INDEPENDENT REVENUE	31,200,000.00	34,320,000.00	0.00	210,110,000.00	4,122,562,500.00	4,122,562,500.00
1202	NON-TAX REVENUE	31,200,000.00	34,320,000.00	0.00	210,110,000.00	4,122,562,500.00	4,122,562,500.00
120201	LICENCES - GENERAL	1,000,000.00	1,100,000.00	0.00	0.00	5,775,000.00	5,775,000.00
12020137	TRADE PERMIT LICENSES	1,000,000.00	1,100,000.00	0.00	0.00	5,775,000.00	5,775,000.00
120202	MINING RENTS	30,000,000.00	33,000,000.00	0.00	210,110,000.00	4,079,250,000.00	4,079,250,000.00
12020204	FEES FOR QUARRYING LEASES & QUARRYING LICENSES	30,000,000.00	33,000,000.00	0.00	210,110,000.00	4,079,250,000.00	4,079,250,000.00
120207	EARNINGS -GENERAL	200,000.00	220,000.00	0.00	0.00	37,537,500.00	37,537,500.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	200,000.00	220,000.00	0.00	0.00	37,537,500.00	37,537,500.00

025200100100	Ministry of Water Resources						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>40,000,000.00</u>	<u>5,500,000.00</u>	<u>0.00</u>	<u>5,500,000.00</u>	<u>5,500,000.00</u>	<u>5,500,000.00</u>
12	INDEPENDENT REVENUE	40,000,000.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
1202	NON-TAX REVENUE	40,000,000.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
120201	LICENCES - GENERAL	40,000,000.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
12020127	BOREHOLE DRILLING LICENSES	40,000,000.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00

025210200100	Water Board						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>408,000,000.00</u>	<u>348,800,000.00</u>	<u>100,741,203.93</u>	<u>493,680,000.00</u>	<u>493,680,000.00</u>	<u>493,680,000.00</u>
12	INDEPENDENT REVENUE	408,000,000.00	348,800,000.00	100,741,203.93	493,680,000.00	493,680,000.00	493,680,000.00

<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>408,000,000.00</b>	<b>348,800,000.00</b>	<b>100,741,203.93</b>	<b>493,680,000.00</b>	<b>493,680,000.00</b>	<b>493,680,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>408,000,000.00</b>	<b>348,800,000.00</b>	<b>100,741,203.93</b>	<b>493,680,000.00</b>	<b>493,680,000.00</b>	<b>493,680,000.00</b>
12020455	Water Charge Fees	408,000,000.00	348,800,000.00	100,741,203.93	493,680,000.00	493,680,000.00	493,680,000.00

<b>025300100100</b>	<b>Min of Lands and Housing</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b><u>1</u></b>	<b><u>REVENUE</u></b>	<b><u>49,204,780.00</u></b>	<b><u>330,610,000.00</u></b>	<b><u>3,794,765.00</u></b>	<b><u>330,610,000.00</u></b>	<b><u>330,610,000.00</u></b>	<b><u>330,610,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>49,204,780.00</b>	<b>330,610,000.00</b>	<b>3,794,765.00</b>	<b>330,610,000.00</b>	<b>330,610,000.00</b>	<b>330,610,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>49,204,780.00</b>	<b>330,610,000.00</b>	<b>3,794,765.00</b>	<b>330,610,000.00</b>	<b>330,610,000.00</b>	<b>330,610,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>49,204,780.00</b>	<b>129,360,000.00</b>	<b>0.00</b>	<b>129,360,000.00</b>	<b>129,360,000.00</b>	<b>129,360,000.00</b>
12020424	ACCREDITATION FEES	49,204,780.00	5,610,000.00	0.00	5,610,000.00	5,610,000.00	5,610,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	0.00	123,750,000.00	0.00	123,750,000.00	123,750,000.00	123,750,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>16,500,000.00</b>	<b>3,561,000.00</b>	<b>16,500,000.00</b>	<b>16,500,000.00</b>	<b>16,500,000.00</b>
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	16,500,000.00	3,561,000.00	16,500,000.00	16,500,000.00	16,500,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>233,765.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>
12020801	RENT ON GOVT. QUARTERS	0.00	11,000,000.00	233,765.00	11,000,000.00	11,000,000.00	11,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>0.00</b>	<b>173,750,000.00</b>	<b>0.00</b>	<b>173,750,000.00</b>	<b>173,750,000.00</b>	<b>173,750,000.00</b>
12020901	RENT ON GOVT. LAND	0.00	173,750,000.00	0.00	173,750,000.00	173,750,000.00	173,750,000.00

<b>025300200100</b>	<b>Sokoto Geographical Information Systems</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b><u>1</u></b>	<b><u>REVENUE</u></b>	<b><u>428,909,460.00</u></b>	<b><u>1,325,500,000.00</u></b>	<b><u>8,247,794.11</u></b>	<b><u>1,525,500,000.00</u></b>	<b><u>5,241,812,500.00</u></b>	<b><u>5,353,737,500.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>428,909,460.00</b>	<b>1,325,500,000.00</b>	<b>8,247,794.11</b>	<b>1,525,500,000.00</b>	<b>5,241,812,500.00</b>	<b>5,353,737,500.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>0.00</b>	<b>412,500,000.00</b>	<b>1,010,000.00</b>	<b>412,500,000.00</b>	<b>453,750,000.00</b>	<b>499,125,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>0.00</b>	<b>412,500,000.00</b>	<b>1,010,000.00</b>	<b>412,500,000.00</b>	<b>453,750,000.00</b>	<b>499,125,000.00</b>
12010306	DEVELOPMENT TAX/LEVY	0.00	412,500,000.00	1,010,000.00	412,500,000.00	453,750,000.00	499,125,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>428,909,460.00</b>	<b>913,000,000.00</b>	<b>7,237,794.11</b>	<b>1,113,000,000.00</b>	<b>4,788,062,500.00</b>	<b>4,854,612,500.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>157,986,460.00</b>	<b>605,000,000.00</b>	<b>3,980,194.11</b>	<b>705,000,000.00</b>	<b>3,558,537,500.00</b>	<b>3,600,887,500.00</b>
12020404	TRADE UNION FEES	0.00	110,000,000.00	124,000.00	110,000,000.00	121,000,000.00	133,100,000.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	110,000,000.00	0.00	110,000,000.00	121,000,000.00	133,100,000.00
12020437	DEEDS REGISTRATION FEES	0.00	110,000,000.00	3,037,394.11	160,000,000.00	37,537,500.00	37,537,500.00
12020447	LAND USE FEES	0.00	165,000,000.00	0.00	165,000,000.00	181,500,000.00	199,650,000.00
12020453	APPLICATIONS FEES	157,986,460.00	110,000,000.00	818,800.00	160,000,000.00	3,097,500,000.00	3,097,500,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>0.00</b>	<b>33,000,000.00</b>	<b>1,192,000.00</b>	<b>33,000,000.00</b>	<b>5,775,000.00</b>	<b>5,775,000.00</b>

12020501	FINES/PENALTIES	0.00	33,000,000.00	1,192,000.00	33,000,000.00	5,775,000.00	5,775,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>270,923,000.00</b>	<b>55,000,000.00</b>	<b>2,065,600.00</b>	<b>55,000,000.00</b>	<b>981,750,000.00</b>	<b>981,750,000.00</b>
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	270,923,000.00	55,000,000.00	2,065,600.00	55,000,000.00	981,750,000.00	981,750,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>320,000,000.00</b>	<b>242,000,000.00</b>	<b>266,200,000.00</b>
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	0.00	220,000,000.00	0.00	320,000,000.00	242,000,000.00	266,200,000.00

025300400100 Sokoto State Housing Cooperation							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>375,089,201.00</u>	<u>5,500,000.00</u>	<u>0.00</u>	<u>5,500,000.00</u>	<u>5,500,000.00</u>	<u>5,500,000.00</u>
12	INDEPENDENT REVENUE	375,089,201.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
1202	NON-TAX REVENUE	375,089,201.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>375,089,201.00</b>	<b>5,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>
12020415	TRADE TESTING FEES	375,089,201.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00

025300500100 Sokoto Urban & Reg. Planning Department							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>16,954,325.00</u>	<u>436,139,699.99</u>	<u>3,554,234.50</u>	<u>610,550,000.00</u>	<u>610,550,000.00</u>	<u>610,550,000.00</u>
12	INDEPENDENT REVENUE	16,954,325.00	436,139,699.99	3,554,234.50	610,550,000.00	610,550,000.00	610,550,000.00
1202	NON-TAX REVENUE	16,954,325.00	436,139,699.99	3,554,234.50	610,550,000.00	610,550,000.00	610,550,000.00
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>50,389,699.99</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>
12020112	BRICKMAKING, etc LICENSE	0.00	50,389,699.99	0.00	20,000,000.00	20,000,000.00	20,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>11,010,000.00</b>	<b>35,750,000.00</b>	<b>2,035,012.00</b>	<b>40,550,000.00</b>	<b>40,550,000.00</b>	<b>40,550,000.00</b>
12020436	BILL BOARD ADVERTISEMENT FEES	4,900,000.00	33,000,000.00	2,035,012.00	30,000,000.00	30,000,000.00	30,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	6,110,000.00	2,200,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
12020456	Cutting of Roads	0.00	550,000.00	0.00	550,000.00	550,000.00	550,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>5,944,325.00</b>	<b>350,000,000.00</b>	<b>1,519,222.50</b>	<b>550,000,000.00</b>	<b>550,000,000.00</b>	<b>550,000,000.00</b>
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	5,944,325.00	350,000,000.00	1,519,222.50	550,000,000.00	550,000,000.00	550,000,000.00

026800100100 Ministry of Animals and Fisheries Development							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>22,625,000.00</u>	<u>24,887,500.00</u>	<u>0.00</u>	<u>29,940,000.00</u>	<u>4,152,942,500.00</u>	<u>4,153,552,500.00</u>
12	INDEPENDENT REVENUE	22,625,000.00	24,887,500.00	0.00	29,940,000.00	4,152,942,500.00	4,153,552,500.00

<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>22,625,000.00</b>	<b>24,887,500.00</b>	<b>0.00</b>	<b>29,940,000.00</b>	<b>4,152,942,500.00</b>	<b>4,153,552,500.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>950,000.00</b>	<b>1,320,500.00</b>	<b>0.00</b>	<b>1,440,000.00</b>	<b>4,123,992,500.00</b>	<b>4,124,102,500.00</b>
12020107	BOATS & CANOE (SMALL CRAFT ) LICENSE	0.00	50,500.00	0.00	50,000.00	981,750,000.00	981,750,000.00
12020115	CATTLE DEALER LICENSES	750,000.00	850,000.00	0.00	900,000.00	1,100,000.00	1,150,000.00
12020116	DRIED FISH & MEAT LICENSES	0.00	50,000.00	0.00	50,000.00	3,097,500,000.00	3,097,500,000.00
12020119	FISHING PERMITS	50,000.00	50,000.00	0.00	70,000.00	5,775,000.00	5,775,000.00
12020120	HAWKER'S PERMITS	0.00	70,000.00	0.00	50,000.00	37,537,500.00	37,537,500.00
12020139	Hides and Skins Buyers License	150,000.00	50,000.00	0.00	70,000.00	80,000.00	90,000.00
12020140	Hides and Skins Premises License	0.00	200,000.00	0.00	250,000.00	250,000.00	300,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>21,675,000.00</b>	<b>23,567,000.00</b>	<b>0.00</b>	<b>28,500,000.00</b>	<b>28,950,000.00</b>	<b>29,450,000.00</b>
12020442	ASSOCIATION FEES	0.00	50,000.00	0.00	900,000.00	1,000,000.00	1,250,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	21,675,000.00	23,517,000.00	0.00	27,600,000.00	27,950,000.00	28,200,000.00

<b>031801100100</b>	<b>JUDICIAL SERVICE COMMISSION</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<u>1</u>	<i>REVENUE</i>	<u>5,700.00</u>	<u>0.00</u>	<u>0.00</u>	<u>110,000.00</u>	<u>110,000.00</u>	<u>110,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	5,700.00	0.00	0.00	110,000.00	110,000.00	110,000.00
1202	NON-TAX REVENUE	5,700.00	0.00	0.00	110,000.00	110,000.00	110,000.00
120204	FEES - GENERAL	5,700.00	0.00	0.00	110,000.00	110,000.00	110,000.00
12020453	APPLICATIONS FEES	5,700.00	0.00	0.00	110,000.00	110,000.00	110,000.00

<b>031805100100</b>	<b>State High Court</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<u>1</u>	<i>REVENUE</i>	<u>0.00</u>	<u>51,150,000.00</u>	<u>7,483,183.74</u>	<u>51,150,000.00</u>	<u>37,425,000.00</u>	<u>37,425,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	0.00	51,150,000.00	7,483,183.74	51,150,000.00	37,425,000.00	37,425,000.00
1202	NON-TAX REVENUE	0.00	51,150,000.00	7,483,183.74	51,150,000.00	37,425,000.00	37,425,000.00
120204	FEES - GENERAL	0.00	40,150,000.00	2,025,350.00	40,150,000.00	21,150,000.00	21,150,000.00
12020401	COURT FEES	0.00	40,150,000.00	2,025,350.00	40,150,000.00	21,150,000.00	21,150,000.00
120205	FINES - GENERAL	0.00	11,000,000.00	5,457,833.74	11,000,000.00	16,275,000.00	16,275,000.00
12020501	FINES/PENALTIES	0.00	11,000,000.00	5,457,833.74	11,000,000.00	16,275,000.00	16,275,000.00

<b>031805500100</b>	<b>Shari'a Court of Appeal</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<u>1</u>	<i>REVENUE</i>	<u>10,050,000.00</u>	<u>27,555,000.00</u>	<u>310,154.84</u>	<u>27,555,000.00</u>	<u>11,055,000.00</u>	<u>11,055,000.00</u>

<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>10,050,000.00</b>	<b>27,555,000.00</b>	<b>310,154.84</b>	<b>27,555,000.00</b>	<b>11,055,000.00</b>	<b>11,055,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>10,050,000.00</b>	<b>27,555,000.00</b>	<b>310,154.84</b>	<b>27,555,000.00</b>	<b>11,055,000.00</b>	<b>11,055,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>5,050,000.00</b>	<b>16,555,000.00</b>	<b>310,154.84</b>	<b>16,555,000.00</b>	<b>5,555,000.00</b>	<b>5,555,000.00</b>
12020401	COURT FEES	5,000,000.00	16,500,000.00	284,074.84	16,500,000.00	5,500,000.00	5,500,000.00
12020418	MARRIAGE/ DIVORCE FEES	25,000.00	27,500.00	0.00	27,500.00	27,500.00	27,500.00
12020443	BIRTH & DEATH REGISTRATION FEES	25,000.00	27,500.00	26,080.00	27,500.00	27,500.00	27,500.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>5,000,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>
12020501	FINES/PENALTIES	5,000,000.00	11,000,000.00	0.00	11,000,000.00	5,500,000.00	5,500,000.00

<b>032600100100</b>	<b>Ministry of Justice</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<u><b>1</b></u>	<u><b>REVENUE</b></u>	<u><b>9,165,992.31</b></u>	<u><b>28,600,000.00</b></u>	<u><b>2,800,000.00</b></u>	<u><b>28,600,000.00</b></u>	<u><b>28,600,000.00</b></u>	<u><b>28,600,000.00</b></u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>9,165,992.31</b>	<b>28,600,000.00</b>	<b>2,800,000.00</b>	<b>28,600,000.00</b>	<b>28,600,000.00</b>	<b>28,600,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>9,165,992.31</b>	<b>28,600,000.00</b>	<b>2,800,000.00</b>	<b>28,600,000.00</b>	<b>28,600,000.00</b>	<b>28,600,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>9,165,992.31</b>	<b>28,050,000.00</b>	<b>2,800,000.00</b>	<b>28,050,000.00</b>	<b>28,050,000.00</b>	<b>28,050,000.00</b>
12020417	CONTRACTOR REGISTRATION FEES	9,165,992.31	550,000.00	2,800,000.00	550,000.00	550,000.00	550,000.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	27,500,000.00	0.00	27,500,000.00	27,500,000.00	27,500,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>550,000.00</b>
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	550,000.00	0.00	550,000.00	550,000.00	550,000.00

<b>032600200100</b>	<b>Law Reform Commission</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<u><b>1</b></u>	<u><b>REVENUE</b></u>	<u><b>4,627,000.00</b></u>	<u><b>27,500.00</b></u>	<u><b>0.00</b></u>	<u><b>27,500.00</b></u>	<u><b>27,500.00</b></u>	<u><b>27,500.00</b></u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>4,627,000.00</b>	<b>27,500.00</b>	<b>0.00</b>	<b>27,500.00</b>	<b>27,500.00</b>	<b>27,500.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>4,627,000.00</b>	<b>27,500.00</b>	<b>0.00</b>	<b>27,500.00</b>	<b>27,500.00</b>	<b>27,500.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>4,627,000.00</b>	<b>27,500.00</b>	<b>0.00</b>	<b>27,500.00</b>	<b>27,500.00</b>	<b>27,500.00</b>
12020616	SALES OF OTHER FORMS	4,627,000.00	27,500.00	0.00	27,500.00	27,500.00	27,500.00

<b>032600600500</b>	<b>Sokoto College of Legal &amp; Islamic St.</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<u><b>1</b></u>	<u><b>REVENUE</b></u>	<u><b>0.00</b></u>	<u><b>22,220,000.00</b></u>	<u><b>200.00</b></u>	<u><b>22,500,000.00</b></u>	<u><b>22,000,001.00</b></u>	<u><b>22,700,000.00</b></u>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>22,220,000.00</b>	<b>200.00</b>	<b>22,500,000.00</b>	<b>22,000,001.00</b>	<b>22,700,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>22,220,000.00</b>	<b>200.00</b>	<b>22,500,000.00</b>	<b>22,000,001.00</b>	<b>22,700,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>

12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>220,000.00</b>	<b>200.00</b>	<b>500,000.00</b>	<b>1.00</b>	<b>700,000.00</b>
12020616	SALES OF OTHER FORMS	0.00	220,000.00	200.00	500,000.00	1.00	700,000.00

<b>051300100100</b>	<b>Ministry of Youth and Sports Development</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>1</b>	<b>REVENUE</b>	<b>0.00</b>	<b>7,292,842.07</b>	<b>23,367,810.00</b>	<b>36,000,000.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>7,292,842.07</b>	<b>23,367,810.00</b>	<b>36,000,000.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>7,292,842.07</b>	<b>23,367,810.00</b>	<b>36,000,000.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>0.00</b>	<b>1,099,842.07</b>	<b>23,367,810.00</b>	<b>25,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	0.00	1,099,842.07	23,367,810.00	25,000,000.00	4,000,000.00	4,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>6,160,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
12020430	PROFESSIONAL REGISTRATION FEES	0.00	6,160,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>0.00</b>	<b>33,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>
12020901	RENT ON GOVT. LAND	0.00	33,000.00	0.00	5,000,000.00	6,000,000.00	6,000,000.00

<b>051400100100</b>	<b>Ministry for Women Affairs</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>1</b>	<b>REVENUE</b>	<b>30,000.00</b>	<b>11,605,000.00</b>	<b>0.00</b>	<b>6,940,791,380.00</b>	<b>6,011,605,000.00</b>	<b>6,011,605,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>30,000.00</b>	<b>11,605,000.00</b>	<b>0.00</b>	<b>11,605,000.00</b>	<b>11,605,000.00</b>	<b>11,605,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>30,000.00</b>	<b>11,605,000.00</b>	<b>0.00</b>	<b>11,605,000.00</b>	<b>11,605,000.00</b>	<b>11,605,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>30,000.00</b>	<b>605,000.00</b>	<b>0.00</b>	<b>605,000.00</b>	<b>605,000.00</b>	<b>605,000.00</b>
12020430	PROFESSIONAL REGISTRATION FEES	20,000.00	550,000.00	0.00	550,000.00	550,000.00	550,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	10,000.00	55,000.00	0.00	55,000.00	55,000.00	55,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	0.00	4,000,000,000.00	0.00	0.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,929,186,380.00</b>	<b>6,000,000,000.00</b>	<b>6,000,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,929,186,380.00</b>	<b>6,000,000,000.00</b>	<b>6,000,000,000.00</b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,929,186,380.00</b>	<b>6,000,000,000.00</b>	<b>6,000,000,000.00</b>

14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	0.00	0.00	2,929,186,380.00	6,000,000,000.00	6,000,000,000.00
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051700100100 Ministry for Basic Education							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>285,553,166.97</u>	<u>2,102,511,800.00</u>	<u>800,000.00</u>	<u>2,373,960,291.34</u>	<u>3,171,482,489.78</u>	<u>3,421,482,489.78</u>
12	INDEPENDENT REVENUE	45,100,000.00	49,610,000.00	800,000.00	49,610,000.00	49,610,000.00	49,610,000.00
1202	NON-TAX REVENUE	45,100,000.00	49,610,000.00	800,000.00	49,610,000.00	49,610,000.00	49,610,000.00
120201	LICENCES - GENERAL	45,100,000.00	49,610,000.00	800,000.00	49,610,000.00	49,610,000.00	49,610,000.00
12020134	PRIVATE SCHOOLS LICENSES	45,100,000.00	49,610,000.00	800,000.00	49,610,000.00	49,610,000.00	49,610,000.00
13	AID AND GRANTS	0.00	1,220,901,800.00	0.00	1,724,350,291.34	2,621,872,489.78	2,871,872,489.78
1302	GRANTS	0.00	1,220,901,800.00	0.00	1,724,350,291.34	2,621,872,489.78	2,871,872,489.78
130201	DOMESTIC GRANTS	0.00	1,200,000,000.00	0.00	0.00	1,671,872,489.78	2,171,872,489.78
13020102	CAPITAL GRANTS FROM FGN	0.00	1,200,000,000.00	0.00	0.00	1,671,872,489.78	2,171,872,489.78
130202	FOREIGN GRANTS	0.00	20,901,800.00	0.00	1,724,350,291.34	950,000,000.00	700,000,000.00
13020201	CURRENT FOREIGN GRANTS	0.00	20,901,800.00	0.00	1,724,350,291.34	950,000,000.00	700,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	240,453,166.97	832,000,000.00	0.00	600,000,000.00	500,000,000.00	500,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	240,453,166.97	832,000,000.00	0.00	600,000,000.00	500,000,000.00	500,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	240,453,166.97	832,000,000.00	0.00	600,000,000.00	500,000,000.00	500,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	240,453,166.97	832,000,000.00	0.00	600,000,000.00	500,000,000.00	500,000,000.00

051700260100 Sultan Maccido Institute for Qur'ani & General Studies							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>63,000,000.00</u>	<u>3,000,000.00</u>	<u>63,000,000.00</u>	<u>63,000,000.00</u>	<u>63,000,000.00</u>
12	INDEPENDENT REVENUE	0.00	63,000,000.00	3,000,000.00	63,000,000.00	63,000,000.00	63,000,000.00
1202	NON-TAX REVENUE	0.00	63,000,000.00	3,000,000.00	63,000,000.00	63,000,000.00	63,000,000.00
120204	FEES - GENERAL	0.00	30,000,000.00	3,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	30,000,000.00	3,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
120206	SALES - GENERAL	0.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00
12020616	SALES OF OTHER FORMS	0.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00
120207	EARNINGS -GENERAL	0.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00

051700300100	State Universal Basic Education Board (SUBEB)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>45,800.00</u>	<u>55,000.00</u>	<u>0.00</u>	<u>55,000.00</u>	<u>60,000.00</u>	<u>60,000.00</u>
12	INDEPENDENT REVENUE	45,800.00	55,000.00	0.00	55,000.00	60,000.00	60,000.00
1202	NON-TAX REVENUE	45,800.00	55,000.00	0.00	55,000.00	60,000.00	60,000.00
120206	SALES - GENERAL	45,800.00	55,000.00	0.00	55,000.00	60,000.00	60,000.00
12020616	SALES OF OTHER FORMS	45,800.00	55,000.00	0.00	55,000.00	60,000.00	60,000.00

051700800100	State Library Board						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>55,000.00</u>	<u>0.00</u>	<u>55,000.00</u>	<u>55,000.00</u>	<u>55,000.00</u>
12	INDEPENDENT REVENUE	0.00	55,000.00	0.00	55,000.00	55,000.00	55,000.00
1202	NON-TAX REVENUE	0.00	55,000.00	0.00	55,000.00	55,000.00	55,000.00
120207	EARNINGS -GENERAL	0.00	55,000.00	0.00	55,000.00	55,000.00	55,000.00
12020712	EARNINGS FROM USE OF LIBRARY	0.00	55,000.00	0.00	55,000.00	55,000.00	55,000.00

051705400200	Teachers Service Board(Secondary Edu. Board)						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>3,213,111.00</u>	<u>22,000.00</u>	<u>0.00</u>	<u>22,000.00</u>	<u>30,000.00</u>	<u>35,000.00</u>
12	INDEPENDENT REVENUE	3,213,111.00	22,000.00	0.00	22,000.00	30,000.00	35,000.00
1202	NON-TAX REVENUE	3,213,111.00	22,000.00	0.00	22,000.00	30,000.00	35,000.00
120206	SALES - GENERAL	3,213,111.00	22,000.00	0.00	22,000.00	30,000.00	35,000.00
12020616	SALES OF OTHER FORMS	3,213,111.00	22,000.00	0.00	22,000.00	30,000.00	35,000.00

056900100100	Ministry for Higher Education						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>131,226,889.00</u>	<u>30,000,000.00</u>	<u>580,000.00</u>	<u>30,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	131,226,889.00	30,000,000.00	580,000.00	30,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	131,226,889.00	30,000,000.00	580,000.00	30,000,000.00	0.00	0.00
120201	LICENCES - GENERAL	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
12020134	PRIVATE SCHOOLS LICENSES	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
120206	SALES - GENERAL	131,226,889.00	15,000,000.00	580,000.00	15,000,000.00	0.00	0.00
12020616	SALES OF OTHER FORMS	131,226,889.00	15,000,000.00	580,000.00	15,000,000.00	0.00	0.00



<b>056900300100 Collage of Education Sokoto</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b><u>1</u></b>	<b><u>REVENUE</u></b>	<b><u>2,210,384,445.15</u></b>	<b><u>230,670,000.00</u></b>	<b><u>124,774,494.40</u></b>	<b><u>230,670,000.00</u></b>	<b><u>230,670,000.00</u></b>	<b><u>230,670,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,210,384,445.15</b>	<b>230,670,000.00</b>	<b>124,774,494.40</b>	<b>230,670,000.00</b>	<b>230,670,000.00</b>	<b>230,670,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,210,384,445.15</b>	<b>230,670,000.00</b>	<b>124,774,494.40</b>	<b>230,670,000.00</b>	<b>230,670,000.00</b>	<b>230,670,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>208,309,445.15</b>	<b>208,670,000.00</b>	<b>124,774,494.40</b>	<b>208,670,000.00</b>	<b>208,670,000.00</b>	<b>208,670,000.00</b>
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	208,309,445.15	208,670,000.00	124,774,494.40	208,670,000.00	208,670,000.00	208,670,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,002,075,000.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>
12020616	SALES OF OTHER FORMS	2,002,075,000.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00

<b>056900400100 Sokoto State University</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b><u>1</u></b>	<b><u>REVENUE</u></b>	<b><u>0.00</u></b>	<b><u>203,500,000.00</u></b>	<b><u>159,898,649.87</u></b>	<b><u>100,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>0.00</b>	<b>203,500,000.00</b>	<b>159,898,649.87</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>203,500,000.00</b>	<b>159,898,649.87</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>198,000,000.00</b>	<b>159,889,649.87</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	198,000,000.00	159,889,649.87	50,000,000.00	0.00	0.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>9,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020616	SALES OF OTHER FORMS	0.00	5,500,000.00	9,000.00	50,000,000.00	0.00	0.00

<b>056900500100 State college of basic and remedial studies</b>							
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b><u>1</u></b>	<b><u>REVENUE</u></b>	<b><u>22,550,000.00</u></b>	<b><u>224,896,750.00</u></b>	<b><u>0.00</u></b>	<b><u>24,805,000.00</u></b>	<b><u>4,122,562,500.00</u></b>	<b><u>4,122,562,500.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>22,550,000.00</b>	<b>224,896,750.00</b>	<b>0.00</b>	<b>24,805,000.00</b>	<b>4,122,562,500.00</b>	<b>4,122,562,500.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>3,097,500,000.00</b>	<b>3,097,500,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>3,097,500,000.00</b>	<b>3,097,500,000.00</b>
12010306	DEVELOPMENT TAX/LEVY	300,000.00	0.00	0.00	300,000.00	3,097,500,000.00	3,097,500,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>22,250,000.00</b>	<b>224,896,750.00</b>	<b>0.00</b>	<b>24,505,000.00</b>	<b>1,025,062,500.00</b>	<b>1,025,062,500.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>22,050,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,205,000.00</b>	<b>43,312,500.00</b>	<b>43,312,500.00</b>
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	15,500,000.00	0.00	0.00	16,700,000.00	5,775,000.00	5,775,000.00
12020453	APPLICATIONS FEES	6,550,000.00	0.00	0.00	7,505,000.00	37,537,500.00	37,537,500.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>200,000.00</b>	<b>224,896,750.00</b>	<b>0.00</b>	<b>300,000.00</b>	<b>981,750,000.00</b>	<b>981,750,000.00</b>
12020616	SALES OF OTHER FORMS	200,000.00	224,896,750.00	0.00	300,000.00	981,750,000.00	981,750,000.00

056901800100	Umaru Ali Shinkafi Polytechnic Sokoto						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<i>REVENUE</i>	<u>81,283,502.00</u>	<u>411,896,750.00</u>	<u>0.00</u>	<u>441,000,000.00</u>	<u>441,000,000.00</u>	<u>441,000,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	81,283,502.00	411,896,750.00	0.00	441,000,000.00	441,000,000.00	441,000,000.00
1202	NON-TAX REVENUE	81,283,502.00	411,896,750.00	0.00	441,000,000.00	441,000,000.00	441,000,000.00
120204	FEES - GENERAL	15,720,000.00	165,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	15,720,000.00	165,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
120206	SALES - GENERAL	65,000,000.00	22,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
12020616	SALES OF OTHER FORMS	65,000,000.00	22,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
120207	EARNINGS -GENERAL	402,502.00	224,896,750.00	0.00	81,000,000.00	81,000,000.00	81,000,000.00
12020701	EARNINGS FROM CONSULTANCY SERVICES	0.00	224,896,750.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	10,811.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	150,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	41,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
12020712	EARNINGS FROM USE OF LIBRARY	200,691.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	161,000.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
12020803	RENT ON GOVT BUILDINGS	161,000.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00

056905400100	Arabic & Islamic Education Board						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<i>REVENUE</i>	<u>500,000.00</u>	<u>22,000.00</u>	<u>0.00</u>	<u>400,000.00</u>	<u>250,000.00</u>	<u>250,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	500,000.00	22,000.00	0.00	400,000.00	250,000.00	250,000.00
1202	NON-TAX REVENUE	500,000.00	22,000.00	0.00	400,000.00	250,000.00	250,000.00
120206	SALES - GENERAL	500,000.00	22,000.00	0.00	400,000.00	250,000.00	250,000.00
12020616	SALES OF OTHER FORMS	500,000.00	22,000.00	0.00	400,000.00	250,000.00	250,000.00

056905500100	Sokoto State Scholarship and Students Matters						
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<i>REVENUE</i>	<u>1,000,000.00</u>	<u>1,100,000.00</u>	<u>0.00</u>	<u>1,210,000.00</u>	<u>1,330,000.00</u>	<u>1,330,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	1,000,000.00	1,100,000.00	0.00	1,210,000.00	1,330,000.00	1,330,000.00
1202	NON-TAX REVENUE	1,000,000.00	1,100,000.00	0.00	1,210,000.00	1,330,000.00	1,330,000.00
120206	SALES - GENERAL	1,000,000.00	1,100,000.00	0.00	1,210,000.00	1,330,000.00	1,330,000.00

12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	1,000,000.00	1,100,000.00	0.00	1,210,000.00	1,330,000.00	1,330,000.00
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052100100100 Ministry of Health							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<b>REVENUE</b>	<u>149,222,999.35</u>	<u>296,222,012.00</u>	<u>269,500.00</u>	<u>234,705,000.00</u>	<u>296,222,012.00</u>	<u>296,222,012.00</u>
12	INDEPENDENT REVENUE	50,586,726.00	34,705,000.00	269,500.00	34,705,000.00	34,705,000.00	34,705,000.00
1202	NON-TAX REVENUE	50,586,726.00	34,705,000.00	269,500.00	34,705,000.00	34,705,000.00	34,705,000.00
120201	LICENCES - GENERAL	20,000,000.00	5,555,000.00	127,500.00	5,555,000.00	5,555,000.00	5,555,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	20,000,000.00	5,500,000.00	127,500.00	5,500,000.00	5,500,000.00	5,500,000.00
12020136	HEALTH FACILITIES LICENSES	0.00	55,000.00	0.00	55,000.00	55,000.00	55,000.00
120204	FEES - GENERAL	1,872,002.00	28,050,000.00	22,000.00	28,050,000.00	28,050,000.00	28,050,000.00
12020430	PROFESSIONAL REGISTRATION FEES	1,872,002.00	27,500,000.00	22,000.00	27,500,000.00	27,500,000.00	27,500,000.00
12020440	MEDICAL CONSULTANCY FEES	0.00	550,000.00	0.00	550,000.00	550,000.00	550,000.00
120207	EARNINGS -GENERAL	28,714,724.00	1,100,000.00	120,000.00	1,100,000.00	1,100,000.00	1,100,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	28,714,724.00	1,100,000.00	120,000.00	1,100,000.00	1,100,000.00	1,100,000.00
<u>13</u>	<b>AID AND GRANTS</b>	<u>98,636,273.35</u>	<u>261,517,012.00</u>	<u>0.00</u>	<u>200,000,000.00</u>	<u>261,517,012.00</u>	<u>261,517,012.00</u>
1302	GRANTS	98,636,273.35	261,517,012.00	0.00	200,000,000.00	261,517,012.00	261,517,012.00
130202	FOREIGN GRANTS	98,636,273.35	261,517,012.00	0.00	200,000,000.00	261,517,012.00	261,517,012.00
13020201	CURRENT FOREIGN GRANTS	98,636,273.35	261,517,012.00	0.00	200,000,000.00	261,517,012.00	261,517,012.00

052100300100 Primary Health Care Development Agency							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<b>REVENUE</b>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>300,000,000.00</u>	<u>300,000,000.00</u>	<u>300,000,000.00</u>
13	AID AND GRANTS	0.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
1302	GRANTS	0.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00

052102600100 Specialist Hospital							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<b>REVENUE</b>	<u>0.00</u>	<u>15,000,000.00</u>	<u>0.00</u>	<u>15,400,000.00</u>	<u>15,400,000.00</u>	<u>15,400,000.00</u>
12	INDEPENDENT REVENUE	0.00	15,000,000.00	0.00	15,400,000.00	15,400,000.00	15,400,000.00
1202	NON-TAX REVENUE	0.00	15,000,000.00	0.00	15,400,000.00	15,400,000.00	15,400,000.00
120207	EARNINGS -GENERAL	0.00	15,000,000.00	0.00	15,400,000.00	15,400,000.00	15,400,000.00

12020707	EARNINGS FROM MEDICAL SERVICES	0.00	15,000,000.00	0.00	15,400,000.00	15,400,000.00	15,400,000.00
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052104100100 Orthopedic Hospital Wamakko							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>15,000,000.00</u>	<u>0.00</u>	<u>2,500,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	15,000,000.00	0.00	2,500,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	15,000,000.00	0.00	2,500,000.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	15,000,000.00	0.00	2,500,000.00	0.00	0.00
12020707	EARNINGS FROM MEDICAL SERVICES	0.00	15,000,000.00	0.00	2,500,000.00	0.00	0.00

052110400100 College of Nursing Sciences							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>247,933,200.00</u>	<u>45,014,040.00</u>	<u>0.00</u>	<u>48,014,040.00</u>	<u>45,014,040.00</u>	<u>45,014,040.00</u>
12	INDEPENDENT REVENUE	247,933,200.00	45,014,040.00	0.00	48,014,040.00	45,014,040.00	45,014,040.00
1202	NON-TAX REVENUE	247,933,200.00	45,014,040.00	0.00	48,014,040.00	45,014,040.00	45,014,040.00
120204	FEES - GENERAL	121,008,750.00	39,514,040.00	0.00	41,514,040.00	39,514,040.00	39,514,040.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	121,008,750.00	39,514,040.00	0.00	41,514,040.00	39,514,040.00	39,514,040.00
120206	SALES - GENERAL	126,924,450.00	5,500,000.00	0.00	6,500,000.00	5,500,000.00	5,500,000.00
12020616	SALES OF OTHER FORMS	126,924,450.00	5,500,000.00	0.00	6,500,000.00	5,500,000.00	5,500,000.00

052110400200 College of Nursing Sciences, Tambuwal							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>34,133,450.00</u>	<u>27,500,000.00</u>	<u>7,000,000.00</u>	<u>27,500,000.00</u>	<u>27,500,000.00</u>	<u>27,500,000.00</u>
12	INDEPENDENT REVENUE	34,133,450.00	27,500,000.00	7,000,000.00	27,500,000.00	27,500,000.00	27,500,000.00
1202	NON-TAX REVENUE	34,133,450.00	27,500,000.00	7,000,000.00	27,500,000.00	27,500,000.00	27,500,000.00
120204	FEES - GENERAL	30,953,450.00	22,000,000.00	7,000,000.00	22,000,000.00	22,000,000.00	22,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	30,953,450.00	22,000,000.00	7,000,000.00	22,000,000.00	22,000,000.00	22,000,000.00
120206	SALES - GENERAL	3,180,000.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
12020616	SALES OF OTHER FORMS	3,180,000.00	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00

052110600100 Sultan AbdulRahman Sch. of H/Tech.							
Code	Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<u>1</u>	<u>REVENUE</u>	<u>710,605,745.25</u>	<u>176,000,000.00</u>	<u>90,000,000.00</u>	<u>182,000,000.00</u>	<u>192,000,000.00</u>	<u>182,000,000.00</u>
12	INDEPENDENT REVENUE	710,605,745.25	176,000,000.00	90,000,000.00	182,000,000.00	192,000,000.00	182,000,000.00

1202	NON-TAX REVENUE	710,605,745.25	176,000,000.00	90,000,000.00	182,000,000.00	192,000,000.00	182,000,000.00
120204	FEES - GENERAL	3,575,650.00	165,000,000.00	90,000,000.00	170,000,000.00	180,000,000.00	170,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	3,575,650.00	165,000,000.00	90,000,000.00	170,000,000.00	180,000,000.00	170,000,000.00
120206	SALES - GENERAL	707,030,095.25	11,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
12020616	SALES OF OTHER FORMS	707,030,095.25	11,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00

053500100100	Ministry of Environment						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<u>1</u>	<u>REVENUE</u>	<u>6,581,104,392.14</u>	<u>1,007,402,500.00</u>	<u>0.00</u>	<u>6,157,402,500.00</u>	<u>8,472,562,500.00</u>	<u>8,472,562,500.00</u>
12	INDEPENDENT REVENUE	3,923,935.00	7,402,500.00	0.00	7,402,500.00	4,122,562,500.00	4,122,562,500.00
1202	NON-TAX REVENUE	3,923,935.00	7,402,500.00	0.00	7,402,500.00	4,122,562,500.00	4,122,562,500.00
120204	FEES - GENERAL	3,923,935.00	7,402,500.00	0.00	7,402,500.00	4,122,562,500.00	4,122,562,500.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	1,499,000.00	367,500.00	0.00	367,500.00	3,097,500,000.00	3,097,500,000.00
12020449	BUSINESS/TRADE OPERATING FEES	2,424,935.00	4,725,000.00	0.00	4,725,000.00	981,750,000.00	981,750,000.00
12020450	INSPECTION FEES	0.00	1,417,500.00	0.00	1,417,500.00	5,775,000.00	5,775,000.00
12020451	TIMBER & FOREST FEES	0.00	892,500.00	0.00	892,500.00	37,537,500.00	37,537,500.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	6,577,180,457.14	1,000,000,000.00	0.00	6,150,000,000.00	4,350,000,000.00	4,350,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	6,577,180,457.14	1,000,000,000.00	0.00	6,150,000,000.00	4,350,000,000.00	4,350,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	6,577,180,457.14	1,000,000,000.00	0.00	6,150,000,000.00	4,350,000,000.00	4,350,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	6,577,180,457.14	1,000,000,000.00	0.00	6,150,000,000.00	4,350,000,000.00	4,350,000,000.00

053500200100	Parks and Gardens Agency						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<u>1</u>	<u>REVENUE</u>	<u>11,500,000.00</u>	<u>12,650,000.00</u>	<u>128,600.00</u>	<u>12,650,000.00</u>	<u>12,650,000.00</u>	<u>12,650,000.00</u>
12	INDEPENDENT REVENUE	11,500,000.00	12,650,000.00	128,600.00	12,650,000.00	12,650,000.00	12,650,000.00
1202	NON-TAX REVENUE	11,500,000.00	12,650,000.00	128,600.00	12,650,000.00	12,650,000.00	12,650,000.00
120207	EARNINGS -GENERAL	11,500,000.00	12,650,000.00	128,600.00	12,650,000.00	12,650,000.00	12,650,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	11,500,000.00	12,650,000.00	128,600.00	12,650,000.00	12,650,000.00	12,650,000.00

053501600100	State Environmental Protection Agency						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>13,200,000.00</u>	<u>2,130,005.00</u>	<u>13,200,000.00</u>	<u>13,200,000.00</u>	<u>13,200,000.00</u>
12	INDEPENDENT REVENUE	0.00	13,200,000.00	2,130,005.00	13,200,000.00	13,200,000.00	13,200,000.00

<b>1201</b>	<b>TAX REVENUE</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
12010101	PERSONAL TAXES	0.00	1,100,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>0.00</b>	<b>12,100,000.00</b>	<b>2,130,005.00</b>	<b>12,100,000.00</b>	<b>12,100,000.00</b>	<b>12,100,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,350,005.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>
12020450	INSPECTION FEES	0.00	1,100,000.00	1,350,005.00	1,100,000.00	1,100,000.00	1,100,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>780,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	11,000,000.00	780,000.00	11,000,000.00	11,000,000.00	11,000,000.00

<b>055600100100</b>	<b>Ministry of Social Welfare &amp; Community Development</b>						
<b>Code</b>	<b>Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>1</b>	<b>REVENUE</b>	<b>330,400.00</b>	<b>2,769,800.00</b>	<b>0.00</b>	<b>2,769,800.00</b>	<b>4,122,562,500.00</b>	<b>4,122,562,500.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>330,400.00</b>	<b>2,769,800.00</b>	<b>0.00</b>	<b>2,769,800.00</b>	<b>4,122,562,500.00</b>	<b>4,122,562,500.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>330,400.00</b>	<b>2,769,800.00</b>	<b>0.00</b>	<b>2,769,800.00</b>	<b>4,122,562,500.00</b>	<b>4,122,562,500.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>330,400.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>550,000.00</b>	<b>981,750,000.00</b>	<b>981,750,000.00</b>
12020129	CINEMATOGRAPH LICENSES	330,400.00	550,000.00	0.00	550,000.00	981,750,000.00	981,750,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>3,135,037,500.00</b>	<b>3,135,037,500.00</b>
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	0.00	1,650,000.00	0.00	1,650,000.00	3,097,500,000.00	3,097,500,000.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	550,000.00	0.00	550,000.00	37,537,500.00	37,537,500.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>0.00</b>	<b>19,800.00</b>	<b>0.00</b>	<b>19,800.00</b>	<b>5,775,000.00</b>	<b>5,775,000.00</b>
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	0.00	19,800.00	0.00	19,800.00	5,775,000.00	5,775,000.00

MDA CAPITAL EXPENDITURE

011100800100	State Emergency Management Agency (SEMA)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>425,187,500.00</b>	<b>0.00</b>	<b>270,000,000.00</b>	<b>345,000,000.00</b>	<b>625,000,000.00</b>
130111101001 - Reform of Government and Governance (General)	Purchase of 1No Toyota Hilux	23010108 - PURCHASE OF BUSES	71091 - SOCIAL PROTECTION N.E.C.	33342400 - State Wide	0.00	0.00	0.00	25,000,000.00	0.00	0.00
130111101002 - Reform of Government and Governance (General)	Sensitization/Inauguration of 13 Persons each for 23 Local Govt. Areas. On disaster management	23050108 - Workshops/Conferences/Seminars	71091 - SOCIAL PROTECTION N.E.C.	33342400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
130111101003 - Reform of Government and Governance (General)	Procurement of assorted grains and building materials for first aid support to victims of emergencies	23010139 - PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	71091 - SOCIAL PROTECTION N.E.C.	33342400 - State Wide	0.00	30,000,000.00	0.00	100,000,000.00	100,000,000.00	180,000,000.00
130111101004 - Reform of Government and Governance (General)	Rapid Response and financial assistance to fire victims	23010107 - PURCHASE OF TRUCKS	71091 - SOCIAL PROTECTION N.E.C.	33342400 - State Wide	0.00	31,455,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
130111101005 - Reform of Government and Governance (General)	Renovation of office and warehouses in Sokoto	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	71091 - SOCIAL PROTECTION N.E.C.	33342400 - State Wide	0.00	30,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
130111101006 - Reform of Government and Governance (General)	Relocation of flood victims in Sakkwai, Kwallasa, Kutufare, Illela Dabore and Lokoko in Tangaza, Gudu, Shagari LGAs respectively.	23040105 - WATER POLLUTION PREVENTION & CONTROL	71091 - SOCIAL PROTECTION N.E.C.	33342400 - State Wide	0.00	50,000,000.00	0.00	40,000,000.00	100,000,000.00	300,000,000.00
130111101007 - Reform of Government and Governance (General)	Sensitization campaign and staff training on flood, fire, droughts and other emergencies.	23040102 - EROSION & FLOOD CONTROL	71091 - SOCIAL PROTECTION N.E.C.	33342400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	0.00

13011101008 - Reform of Government and Governance (General)	Establishment of IDP's Camps in 3 Senetarorial District of the State	23010134 - PURCHASE OF DIVING EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	33342400 - State Wide	0.00	20,000,000.00	0.00	30,000,000.00	20,000,000.00	20,000,000.00
13011101009 - Reform of Government and Governance (General)	Quick response and financial assistance to victims of communal crises, war, tornadoes, Aircraft,explosion, bush fire, armed robbery, IDP's Refugees and returnees.	23040102 - EROSION & FLOOD CONTROL	71091 - SOCIAL PROTECTION N.E.C.	33342400 - State Wide	0.00	250,000,000.00	0.00	15,000,000.00	50,000,000.00	50,000,000.00
13011101010 - Reform of Government and Governance (General)	Provision of Relief Materials to IDPs under UNSDPS (Delivery as One)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	33342400 - State Wide	0.00	3,732,500.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

011101000100	Bureau for Public Procurement and Price Intelligence									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>25,000,000.00</b>	<b>122,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
13011101000 - Reform of Government and Governance (General)	Purchase of 10no. HP Desktop, 7no. Laptops and 17 Laptops	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	33342400 - State Wide	10,000,000.00	50,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
13011101001 - Reform of Government and Governance (General)	Purchase of 60KVA Generator	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	33342400 - State Wide	15,000,000.00	7,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
13011101002 - Reform of Government and Governance (General)	Purchase of 2 No Toyota Hilux Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	33342400 - State Wide	0.00	50,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
13011101003 - Reform of Government and Governance (General)	Construction of Office Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	33342400 - State Wide	0.00	15,000,000.00	0.00	0.00	0.00	0.00



011102000100	POVERTY REDUCTION PROGRAMME									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>120,000,000.00</b>	<b>300,000,000.00</b>	<b>99,540,169.50</b>	<b>160,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
030111102001 - Poverty Alleviation	Purchase of 50 Nos. Knitting, Tailoring Machines for Women Empowerment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71051 - UNEMPLOYMENT	33342400 - State Wide	30,000,000.00	20,000,000.00	5,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00
030111102002 - Poverty Alleviation	Purchase and distribution of 1 No. Bus for Transportation Empowerment across the State	23010108 - PURCHASE OF BUSES	71051 - UNEMPLOYMENT	33342400 - State Wide	50,000,000.00	70,000,000.00	20,000,000.00	30,000,000.00	70,000,000.00	70,000,000.00
030111102003 - Poverty Alleviation	Purchase and distribution of vocational Tools for Youth Empowerment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71051 - UNEMPLOYMENT	33342400 - State Wide	10,000,000.00	20,000,000.00	5,000,000.00	10,000,000.00	20,000,000.00	20,000,000.00
030111102004 - Poverty Alleviation	Purchase and Distribution of 200 Nos. Pumping Machines for Farmers Empowerment across the State	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	71051 - UNEMPLOYMENT	33342400 - State Wide	20,000,000.00	20,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
030111102005 - Poverty Alleviation	Purchase and Distribution of 50 no. KASEA Motorcycles to Cooperative Associations across the State	23010104 - PURCHASE MOTOR CYCLES	71051 - UNEMPLOYMENT	33342400 - State Wide	10,000,000.00	20,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
030111102006 - Poverty Alleviation	Rehabilitation of 2 SPORA Cottage Industries	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71051 - UNEMPLOYMENT	33342400 - State Wide	0.00	150,000,000.00	59,540,169.50	70,000,000.00	50,000,000.00	50,000,000.00

011103500200	Primary School Staff Pension Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
130111103001 - Reform of Government and Governance (General)	Purchase of utility Vehicle 18 Seater Bus for Office Operation	23010105 - PURCHASE OF MOTOR VEHICLES	71021 - OLD AGE	33342400 - State Wide	0.00	0.00	0.00	30,000,000.00	0.00	0.00

016700100100	Ministry for Special Duties									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>747,030,367.37</b>	<b>130,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>
130116701001 - Reform of Government and Governance (General)	Purchase of 10,000 Jackets for Kabu-Kabu as empowerment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	33342400 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130116701002 - Reform of Government and Governance (General)	Purchase of 700 Motorcycles and 300 Tricycles as empowerments	23010104 - PURCHASE MOTOR CYCLES	70133 - OTHER GENERAL SERVICES	33342400 - State Wide	747,030,367.37	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
130116701003 - Reform of Government and Governance (General)	Purchase of 1No Toyota Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	33342400 - State Wide	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
130116701004 - Reform of Government and Governance (General)	Purchase of 1no. Ambulance for the establishment of Mobile Clinic	23010108 - PURCHASE OF BUSES	70133 - OTHER GENERAL SERVICES	33342400 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130116701005 - Reform of Government and Governance (General)	Special Project and Programmes (Monthly prayers inclusive)	23050104 - ANNIVERSARIES/CELEBRATIONS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33342400 - State Wide	0.00	30,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130116701006 - Reform of Government and Governance (General)	Purchase of 10,000 Helmets for Kabu-Kabu operators	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	33342400 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

016700200100	Fire Service									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>190,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,545,000,000.00</b>	<b>574,109,491.36</b>

130116702001 - Reform of Government and Governance (General)	Purchase of Office Furniture and Fitting	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70321 - FIRE PROTECTION SERVICES	33342400 - State Wide	0.00	35,000,000.00	0.00	0.00	0.00	0.00
130116702002 - Reform of Government and Governance (General)	Purchase of Fire Fighting Vehicle	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	33342400 - State Wide	0.00	50,000,000.00	0.00	0.00	950,000,000.00	574,109,491.36
130116702003 - Reform of Government and Governance (General)	Renovation & Furnishing Fire Service H.Q Arkilla	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	33342400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00
130116702004 - Reform of Government and Governance (General)	Purchase of Hoses, Branches, Key & Bar and Chemical	23010128 - PURCHASE OF SECURITY EQUIPMENT	70321 - FIRE PROTECTION SERVICES	33342400 - State Wide	0.00	20,000,000.00	0.00	0.00	200,000,000.00	0.00
130116702005 - Reform of Government and Governance (General)	Procurement of Communication Gadget such as Walking Talkies	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	33342400 - State Wide	0.00	10,000,000.00	0.00	0.00	300,000,000.00	0.00
130116702006 - Reform of Government and Governance (General)	Purchase of Protection Cloth & Uniform	23010128 - PURCHASE OF SECURITY EQUIPMENT	70321 - FIRE PROTECTION SERVICES	33342400 - State Wide	0.00	10,000,000.00	0.00	0.00	35,000,000.00	0.00
130116702007 - Reform of Government and Governance (General)	Renovation of Two Fire Station at Abubakar & Yar Akija	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	33342400 - State Wide	0.00	10,000,000.00	0.00	0.00	60,000,000.00	0.00
130116702008 - Reform of Government and Governance (General)	Purchase of 2NO. Hilux, Ambulance & Lorry Crane	23010108 - PURCHASE OF BUSES	70321 - FIRE PROTECTION SERVICES	33342400 - State Wide	0.00	50,000,000.00	0.00	0.00	0.00	0.00

<b>016100100100</b>	<b>SSG'S Office</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>Total</b>	-	-	-	-	<b>1,078,874,933.57</b>	<b>4,230,000,000.00</b>	<b>1,702,298,850.00</b>	<b>6,720,000,000.00</b>	<b>3,058,135,000.00</b>	<b>3,108,541,750.00</b>

130116101001 - Reform of Government and Governance (General)	Renovation of 7 super quarters at Sama road	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70133 - OTHER GENERAL SERVICES	33312100 - WAMAKKO	0.00	50,000,000.00	785,108,000.00	400,000,000.00	0.00	0.00
130116101002 - Reform of Government and Governance (General)	Reconstruction of Dilapidated Governor' lodges at Lamido road kaduna	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - OTHER GENERAL SERVICES	33342400 - State Wide	500,000,000.00	200,000,000.00	300,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
130116101003 - Reform of Government and Governance (General)	Rehabilitation of 5 units VIP Villas in Sokoto	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	33312100 - WAMAKKO	0.00	120,000,000.00	100,000,000.00	150,000,000.00	30,000,000.00	30,000,000.00
130116101004 - Reform of Government and Governance (General)	Purchase Furniture for the rehabilitated VIP villas in Sokoto	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	33312100 - WAMAKKO	10,000,000.00	100,000,000.00	0.00	100,000,000.00	20,000,000.00	20,000,000.00
130116101005 - Reform of Government and Governance (General)	Purchase of 30 vehicles for members of the state Executive council	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	33342400 - State Wide	5,000,000.00	800,000,000.00	0.00	1,300,000,000.00	0.00	0.00
130116101006 - Reform of Government and Governance (General)	Purchase of 6 vehicles for Special Advisers	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	33342400 - State Wide	20,000,000.00	400,000,000.00	0.00	100,000,000.00	70,000,000.00	75,000,000.00
130116101007 - Reform of Government and Governance (General)	Rehabilitation of Governor's Lodge Abuja	23030103 - REHABILITATION / REPAIRS - HOUSING	70133 - OTHER GENERAL SERVICES	33342400 - State Wide	10,000,000.00	300,000,000.00	0.00	350,000,000.00	100,000,000.00	50,000,000.00
130116101008 - Reform of Government and Governance (General)	Rehabilitation of street lights in Sokoto metropolis	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70133 - OTHER GENERAL SERVICES	33342400 - State Wide	15,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
130116101009 - Reform of Government and Governance (General)	Renovation of Hajj Camp	23030103 - REHABILITATION / REPAIRS - HOUSING	70133 - OTHER GENERAL SERVICES	33312100 - WAMAKKO	20,000,000.00	60,000,000.00	0.00	80,000,000.00	350,000,000.00	300,000,000.00
130116101010 - Reform of Government and Governance (General)	Renovation of Deputy Governors Official Residence	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	33312100 - WAMAKKO	20,000,000.00	300,000,000.00	0.00	300,000,000.00	40,000,000.00	50,000,000.00

Governance (General)										
130116101011 - Reform of Government and Governance (General)	Construction of State Committees Conference room	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	33312100 - WAMAKKO	50,000,000.00	50,000,000.00	0.00	150,000,000.00	200,000,000.00	365,000,000.00
130116101012 - Reform of Government and Governance (General)	Counterpart fund for Human right and Donor Agencies	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	33342400 - State Wide	30,000,000.00	20,000,000.00	161,590,850.00	20,000,000.00	100,000,000.00	150,000,000.00
130116101013 - Reform of Government and Governance (General)	Construction of students Hostel at Usman Danfodio University Sokoto	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70133 - OTHER GENERAL SERVICES	33312100 - WAMAKKO	20,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
130116101014 - Reform of Government and Governance (General)	Construction of students Hostel at Ahmadu Bello University Zaria	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70133 - OTHER GENERAL SERVICES	33342500 - Outside State	10,000,000.00	100,000,000.00	0.00	100,000,000.00	92,400,000.00	97,020,000.00
130116101015 - Reform of Government and Governance (General)	Construction of Office Complex at Institute of Security Studies Bwari Abuja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	33342500 - Outside State	10,000,000.00	100,000,000.00	0.00	100,000,000.00	115,500,000.00	121,275,000.00
130116101016 - Reform of Government and Governance (General)	Procurement of Security equipment and vehicles as assistance to Security Agencies in the state	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	33342400 - State Wide	8,874,933.57	300,000,000.00	355,600,000.00	250,000,000.00	520,235,000.00	600,246,750.00
130116101017 - Reform of Government and Governance (General)	Execution of Projects Approved by His Excellency	23010102 - PURCHASE OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	33342400 - State Wide	10,000,000.00	50,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
130116101018 - Reform of Government and Governance (General)	Support to Research and development in the state	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	33342400 - State Wide	50,000,000.00	50,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
130116101019 - Reform of Government and Governance (General)	Renovation of Sultan Residence in Abuja	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	33342400 - State Wide	0.00	30,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>1,303,500,000.00</b>	<b>400,000,000.00</b>	<b>1,633,500,000.00</b>	<b>1,368,675,000.00</b>	<b>1,437,108,750.00</b>
130111203001 - Reform of Government and Governance (General)	Purchase of Motor vehicles(For Hon. Members and Management Staff)	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33312100 - WAMAKKO	0.00	700,000,000.00	300,000,000.00	960,000,000.00	735,000,000.00	771,750,000.00
130111203002 - Reform of Government and Governance (General)	Purchase of Furnitures	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33312100 - WAMAKKO	0.00	45,000,000.00	0.00	45,000,000.00	47,250,000.00	49,612,500.00
130111203003 - Reform of Government and Governance (General)	Purchase of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33312100 - WAMAKKO	0.00	5,000,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
130111203004 - Reform of Government and Governance (General)	Purchase of Photo copying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33312100 - WAMAKKO	0.00	20,000,000.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
130111203005 - Reform of Government and Governance (General)	Purchase of Scanners	23010118 - PURCHASE OF SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33312100 - WAMAKKO	0.00	10,000,000.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
130111203006 - Reform of Government and Governance (General)	Purchase of Health/Medical Equipments	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70712 - OTHER MEDICAL PRODUCTS	33312100 - WAMAKKO	0.00	15,000,000.00	0.00	15,000,000.00	15,750,000.00	16,537,500.00
130111203007 - Reform of Government and Governance (General)	Purchase of Fire fighting Equipments	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	33312100 - WAMAKKO	0.00	50,000,000.00	0.00	50,000,000.00	52,500,000.00	55,125,000.00
130111203008 - Reform of Government and Governance (General)	Purchase of Library Books and Equipment (Law Library)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33312100 - WAMAKKO	0.00	60,000,000.00	0.00	30,000,000.00	63,000,000.00	66,150,000.00





Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>102,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>102,000,000.00</b>	<b>102,000,000.00</b>
130111203015 - Reform of Government and Governance (General)	Purchase of furniture to House Serv. Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33342400 - State Wide	0.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
130111203016 - Reform of Government and Governance (General)	Purchase of 18 Seater Bus and 1 no Hillux	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33342400 - State Wide	0.00	62,000,000.00	0.00	15,000,000.00	62,000,000.00	62,000,000.00
130111203017 - Reform of Government and Governance (General)	Purchase of 250KVA CAT stand by Generator for the House Service Commission	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	33342400 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130111203018 - Reform of Government and Governance (General)	Purchase of 10 laptop, 5 desktop 3 Photocopiers and 1electrical typewriter	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33342400 - State Wide	0.00	15,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130111203019 - Reform of Government and Governance (General)	Purchase of furniture and books to the library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	33342400 - State Wide	0.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
130111203020 - Reform of Government and Governance (General)	Renovation of existing block of the House Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	33342400 - State Wide	0.00	0.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00

012300100100 Ministry of Information										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>680,000,000.00</b>	<b>196,500,000.00</b>	<b>0.00</b>	<b>606,000,000.00</b>	<b>833,600,000.00</b>	<b>853,300,000.00</b>
110112301001 - Information Communication and Technology (General)	purchase of public address system,and cinema equipment for gwadabawa	23010106 - PURCHASE OF VANS	70831 - BROADCASTING AND PUBLISHING SERVICES	33320700 - GWADABAWA	10,000,000.00	11,000,000.00	0.00	11,000,000.00	7,800,000.00	8,000,000.00

110112301002 - Information Communication and Technology (General)	purchase of public address system,and cinema equipment for gwadabawa	23010106 - PURCHASE OF VANS	70831 - BROADCASTING AND PUBLISHING SERVICES	33311900 - TANGAZA	0.00	0.00	0.00	0.00	7,800,000.00	8,000,000.00
110112301003 - Information Communication and Technology (General)	purchase of public address system,and cinema equipment for gwadabawa	23010106 - PURCHASE OF VANS	70831 - BROADCASTING AND PUBLISHING SERVICES	33332300 - YABO	0.00	0.00	0.00	0.00	7,800,000.00	8,000,000.00
110112301004 - Information Communication and Technology (General)	To procure colored photo printing machines, enlargers, processore, cameras and other equepmnts.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	33342400 - State Wide	6,000,000.00	6,500,000.00	0.00	6,500,000.00	7,000,000.00	7,500,000.00
110112301005 - Information Communication and Technology (General)	Construction of 1(one) Zonal information centre at Gwadabawa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	33320700 - GWADABAW A	30,000,000.00	30,000,000.00	0.00	30,000,000.00	11,500,000.00	12,000,000.00
110112301006 - Information Communication and Technology (General)	Construction of 1(one) Zonal information centre at Tangaza	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	33311900 - TANGAZA	0.00	0.00	0.00	0.00	11,500,000.00	12,000,000.00
110112301007 - Information Communication and Technology (General)	Construction of 1(one) Zonal information centre at Yabo	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	33332300 - YABO	0.00	0.00	0.00	0.00	11,500,000.00	12,000,000.00
110112301008 - Information Communication and Technology (General)	To Digitaisation RTV to meet the NBC dateline	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	33342400 - State Wide	150,000,000.00	0.00	0.00	150,000,000.00	164,000,000.00	165,000,000.00
110112301009 - Information Communication and Technology (General)	Furnishing of model TV viewing centres in the state at Achida	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	33322200 - WURNO	20,000,000.00	22,000,000.00	0.00	22,000,000.00	6,200,000.00	6,500,000.00
110112301010 - Information Communication and Technology (General)	Furnishing of model TV viewing centres in the state at Hamma Ali	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	33311100 - KWARE	0.00	0.00	0.00	0.00	6,200,000.00	6,500,000.00
110112301011 - Information Communication and	Furnishing of model TV viewing centres in the state at Gumbi	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING	33312100 - WAMAKKO	0.00	0.00	0.00	0.00	6,200,000.00	6,500,000.00

Technology (General)			AND PUBLISHING SERVICES							
110112301012 - Information Communication and Technology (General)	Purchase of 4 NOs Toyota Hilux & 1 NO 18 seaters Bus ministry and it's parasatals	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	33342400 - State Wide	30,000,000.00	16,500,000.00	0.00	30,000,000.00	62,000,000.00	63,000,000.00
110112301013 - Information Communication and Technology (General)	Purchase of equipment for upgrading NUATEL transmitter to meet the NBC dateline.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	33342400 - State Wide	10,000,000.00	10,500,000.00	0.00	10,500,000.00	11,200,000.00	11,500,000.00
110112301014 - Information Communication and Technology (General)	Digitalisation of Rima Radio to meet the NBC dateline	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	33342400 - State Wide	100,000,000.00	100,000,000.00	0.00	50,000,000.00	112,500,000.00	114,500,000.00
110112301015 - Information Communication and Technology (General)	Procurement of computers, digital mini-midjet, CD recorders, and plates flash drives antennas and internet modem for Digitizations.	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	33342400 - State Wide	10,000,000.00	0.00	0.00	10,000,000.00	11,800,000.00	12,000,000.00
110112301016 - Information Communication and Technology (General)	Total rehabilitation of building structures security wire and houses for Generator and Ob van.	23030103 - REHABILITATION / REPAIRS - HOUSING	70831 - BROADCASTING AND PUBLISHING SERVICES	33342400 - State Wide	20,000,000.00	0.00	0.00	20,000,000.00	22,000,000.00	22,500,000.00
110112301017 - Information Communication and Technology (General)	Procurement of central conditioners and other equipment/facilities needed to cool the transmitters.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	33342400 - State Wide	25,000,000.00	0.00	0.00	25,000,000.00	26,000,000.00	27,000,000.00
110112301018 - Information Communication and Technology (General)	Provision of 400KVA/200KA generators for two media Houses	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70435 - ELECTRICITY	33342400 - State Wide	30,000,000.00	0.00	0.00	10,000,000.00	26,000,000.00	27,000,000.00
110112301019 - Information Communication and Technology (General)	Provision of accommodations for Technical and other Engineering staff at Gidan Dare	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70831 - BROADCASTING AND PUBLISHING SERVICES	33342400 - State Wide	20,000,000.00	0.00	0.00	22,000,000.00	23,300,000.00	23,500,000.00
110112301020 - Information Communication and Technology (General)	Total rehabilitation and provision of furnitures RTV complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	33342400 - State Wide	30,000,000.00	0.00	0.00	15,000,000.00	19,000,000.00	20,000,000.00

110112301021 - Information Communication and Technology (General)	Purchase of cassettes for Digital Format Digital Vedio cassettes recorders, S-VHS energy camera, assorted camera, consumables etc.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	33342400 - State Wide	5,000,000.00	0.00	0.00	5,000,000.00	5,300,000.00	5,500,000.00
110112301022 - Information Communication and Technology (General)	Furnishing of Tudun wada Broadcasting Houses	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	33342400 - State Wide	20,000,000.00	0.00	0.00	22,000,000.00	22,500,000.00	23,000,000.00
110112301023 - Information Communication and Technology (General)	Purchase of micro link for live coverages for both Radio and Television	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	33342400 - State Wide	15,000,000.00	0.00	0.00	20,500,000.00	16,500,000.00	17,000,000.00
110112301024 - Information Communication and Technology (General)	Provision of studio equipment for the up-grade of FM station	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	33342400 - State Wide	17,000,000.00	0.00	0.00	17,000,000.00	22,000,000.00	22,500,000.00
110112301025 - Information Communication and Technology (General)	Purchase of 10kwt solar power supply for 2 editing suites and 1 studio	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICES	33342400 - State Wide	15,000,000.00	0.00	0.00	10,000,000.00	18,000,000.00	18,500,000.00
110112301026 - Information Communication and Technology (General)	Purchase of Broadcast License to NBC	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICES	33342400 - State Wide	20,000,000.00	0.00	0.00	10,000,000.00	20,500,000.00	21,000,000.00
110112301027 - Information Communication and Technology (General)	Maintenance of Ronald web-offset Kord Printing and cutting machines	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICES	33342400 - State Wide	15,000,000.00	0.00	0.00	10,000,000.00	21,500,000.00	22,000,000.00
110112301028 - Information Communication and Technology (General)	Purchase of Newsreels, plates leather Films and other accessories for production of Newspapers	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	33342400 - State Wide	15,000,000.00	0.00	0.00	10,000,000.00	22,500,000.00	23,000,000.00
110112301029 - Information Communication and Technology (General)	Establishment of Zonal office to ensure wider coverage and distribution at Abuja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	33342400 - State Wide	10,000,000.00	0.00	0.00	10,000,000.00	5,500,000.00	6,000,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>365,000,000.00</b>	<b>2,059,000,000.00</b>	<b>24,043,000.00</b>	<b>2,833,800,000.00</b>	<b>3,836,490,000.00</b>	<b>4,028,314,500.00</b>
130112501001 - Reform of Government and Governance (General)	Provision of tables, chairs, cabinets etc. for government offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	33342400 - State Wide	80,000,000.00	80,000,000.00	0.00	88,000,000.00	92,400,000.00	97,020,000.00
130112501002 - Reform of Government and Governance (General)	Rehabilitation and Repairs of 2 Secretariat Usman Faruk and Shehu Kangiwa e.g. Electrical, Plumbing and Sewage Works etc.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	33342400 - State Wide	100,000,000.00	100,000,000.00	0.00	110,000,000.00	115,500,000.00	121,275,000.00
130112501003 - Reform of Government and Governance (General)	Purchase of 25 Official Vehicles for Government Functionaries	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	33342400 - State Wide	100,000,000.00	400,000,000.00	24,043,000.00	490,700,000.00	620,235,000.00	651,246,750.00
130112501004 - Reform of Government and Governance (General)	Renovation of Head of Service Office buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	33342400 - State Wide	10,000,000.00	10,000,000.00	0.00	50,000,000.00	52,500,000.00	55,125,000.00
130112501005 - Reform of Government and Governance (General)	Procurement of Insurance Permanent Secretaries and Directors Generals	23050110 - Insurance and Security of Government Property	70131 - GENERAL PERSONNEL SERVICES	33342400 - State Wide	0.00	20,000,000.00	0.00	22,000,000.00	23,100,000.00	24,255,000.00
130112501006 - Reform of Government and Governance (General)	procurement office equipment to replace the broken ones in the ministries and Departments.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	33342400 - State Wide	10,000,000.00	10,000,000.00	0.00	11,000,000.00	11,550,000.00	12,127,500.00
130112501007 - Reform of Government and Governance (General)	Re-Networking & connecting the Data base with all Min. Dept in the State Civil Service	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	33342400 - State Wide	5,000,000.00	5,000,000.00	0.00	5,500,000.00	5,775,000.00	6,063,750.00
130112501008 - Reform of Government and Governance (General)	Rehabilitation of CSC office complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	33342400 - State Wide	0.00	50,000,000.00	0.00	32,000,000.00	33,600,000.00	35,280,000.00

130112501009 - Reform of Government and Governance (General)	Construction of 2 Storey building at Usman Faruk Secretariat and new office block for Head of Service	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	33342400 - State Wide	0.00	750,000,000.00	0.00	200,000,000.00	231,000,000.00	242,550,000.00
130112501010 - Reform of Government and Governance (General)	Construction of 3 Zonal Offices for State Auditor's General Office.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	33342400 - State Wide	0.00	10,000,000.00	0.00	30,000,000.00	31,500,000.00	33,075,000.00
130112501011 - Reform of Government and Governance (General)	Construction and furnish block of office for LGSC	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	33342400 - State Wide	50,000,000.00	50,000,000.00	0.00	55,000,000.00	57,750,000.00	60,637,500.00
130112501012 - Reform of Government and Governance (General)	Re-Networking & connecting of Data base with Pension Department.	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	33342400 - State Wide	10,000,000.00	12,000,000.00	0.00	13,200,000.00	13,860,000.00	14,553,000.00
130112501013 - Reform of Government and Governance (General)	Construction of Additional Office Block at Usman Faruku Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	33342400 - State Wide	0.00	450,000,000.00	0.00	13,200,000.00	13,860,000.00	14,553,000.00
130112501014 - Reform of Government and Governance (General)	Renovation of 2 Offices at Shehu Kangiwa Secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	33342400 - State Wide	0.00	12,000,000.00	0.00	13,200,000.00	13,860,000.00	14,553,000.00
130112501015 - Reform of Government and Governance (General)	Construction of State Staff Training Center in Sokoto Metropolis	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	33342400 - State Wide	0.00	100,000,000.00	0.00	0.00	210,000,000.00	220,500,000.00
130112501016 - Reform of Government and Governance (General)	Purchase of 2000 Motor Cycles to State Civil Servants	23010104 - PURCHASE MOTOR CYCLES	70131 - GENERAL PERSONNEL SERVICES	33342400 - State Wide	0.00	0.00	0.00	1,700,000,000.00	2,310,000,000.00	2,425,500,000.00

<b>012500100200</b>	<b>Sokoto State Public Service Institute</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>235,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

050112502001 - Enhancing Skills and Knowledge (General)	Construction of Building Structures at College of Administartive and Buisness Studies to Accomodates SSPSI	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	33342400 - State Wide	0.00	0.00	0.00	120,000,000.00	0.00	0.00
050112502002 - Enhancing Skills and Knowledge (General)	Procurement of Operational Vehicles for SSPSI	23010105 - PURCHASE OF MOTOR VEHICLES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	33342400 - State Wide	0.00	0.00	0.00	60,000,000.00	0.00	0.00
050112502003 - Enhancing Skills and Knowledge (General)	Procurement of Generator and Inverters for SSPSI	23010119 - PURCHASE OF POWER GENERATING SET	70951 - EDUCATION NOT DEFINABLE BY LEVEL	33342400 - State Wide	0.00	0.00	0.00	25,000,000.00	0.00	0.00
050112502004 - Enhancing Skills and Knowledge (General)	Procurment of Furniture to SSPSI	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	33342400 - State Wide	0.00	0.00	0.00	30,000,000.00	0.00	0.00

014800100100 Sokoto State Independent Electoral Commission										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>141,500,000.00</b>	<b>86,000,000.00</b>	<b>0.00</b>	<b>330,000,000.00</b>	<b>286,000,000.00</b>	<b>141,000,000.00</b>
130114801001 - Reform of Government and Governance (General)	Purchase of Masks and Sanitizers	23010139 - PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	70161 - GENERAL PUBLIC SERVICES N.E.C.	33342400 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130114801002 - Reform of Government and Governance (General)	Purchase of 3 Nos Hillux	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	33342400 - State Wide	75,000,000.00	0.00	0.00	50,000,000.00	30,000,000.00	30,000,000.00
130114801003 - Reform of Government and Governance (General)	Purchase of Furniture to 23 LG Electoral Offices & Others	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	33342400 - State Wide	11,500,000.00	30,000,000.00	0.00	50,000,000.00	30,000,000.00	15,000,000.00
130114801004 - Reform of Government and Governance (General)	Production of Voters Cards, Voters Register / Hiring of Card Readers	23010128 - PURCHASE OF SECURITY EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	33342400 - State Wide	25,000,000.00	1,000,000.00	0.00	55,000,000.00	1,000,000.00	1,000,000.00



130114801005 - Reform of Government and Governance (General)	Construction of Permanent Secretariate	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	33342400 - State Wide	0.00	0.00	0.00	100,000,000.00	150,000,000.00	50,000,000.00
130114801006 - Reform of Government and Governance (General)	Conduct of Bye - Election	23050103 - MONITORING AND EVALUATION	70161 - GENERAL PUBLIC SERVICES N.E.C.	33342400 - State Wide	20,000,000.00	30,000,000.00	0.00	40,000,000.00	40,000,000.00	30,000,000.00
130114801007 - Reform of Government and Governance (General)	Legal Fees for Election related issues	23050101 - RESEARCH AND DEVELOPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	33342400 - State Wide	10,000,000.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00	10,000,000.00

012400100100	Ministry for Home Affairs									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>183,000,000.00</b>	<b>0.00</b>	<b>977,000,000.00</b>	<b>997,000,000.00</b>	<b>997,000,000.00</b>
130112401001 - Reform of Government and Governance (General)	Purchase of 2nos. Toying Vehicles for Sokoto marshal	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	33342400 - State Wide	0.00	30,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
130112401002 - Reform of Government and Governance (General)	Purchase of 2No Toyota Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	33342400 - State Wide	0.00	20,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
130112401003 - Reform of Government and Governance (General)	Purchase of Generator	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	33342400 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
130112401004 - Reform of Government and Governance (General)	Purchase of Communication gadgets	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	33342400 - State Wide	0.00	50,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130112401005 - Reform of Government and Governance (General)	Purchase of office CCTV Equipment	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	33342400 - State Wide	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

130112401006 - Reform of Government and Governance (General)	Purchase of traffic lights equipment	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	33342400 - State Wide	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130112401007 - Reform of Government and Governance (General)	Purchase of Security Gadgets	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	33342400 - State Wide	0.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130112401008 - Reform of Government and Governance (General)	Purchase of Walkie Talkies.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	33342400 - State Wide	0.00	50,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130112401009 - Reform of Government and Governance (General)	Construction of kabu-kabu stop point	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	33342400 - State Wide	0.00	15,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
130112401010 - Reform of Government and Governance (General)	Provision of Uniforms for Sokoto Marshal	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	33342400 - State Wide	0.00	10,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
130112401011 - Reform of Government and Governance (General)	Purchase of Spare Parts	23010138 - PURCHASE OF AERO SPARES/MAINTENANCE	70133 - OTHER GENERAL SERVICES	33342400 - State Wide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
130112401012 - Reform of Government and Governance (General)	Purchase of Fire Fighting Vehicles, Water Tankers and Motorize boats	23010105 - PURCHASE OF MOTOR VEHICLES	70321 - FIRE PROTECTION SERVICES	33342400 - State Wide	0.00	0.00	0.00	300,000,000.00	200,000,000.00	200,000,000.00
130112401013 - Reform of Government and Governance (General)	Renovation of State Fire Service Headquarters at Arkilla	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	33342400 - State Wide	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130112401014 - Reform of Government and Governance (General)	Purchase of Hose Branches, Key Bar and Chmeicals	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	33342400 - State Wide	0.00	0.00	0.00	40,000,000.00	60,000,000.00	60,000,000.00
130112401015 - Reform of Government and	Construction of New Fire Station	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	33342400 - State Wide	0.00	0.00	0.00	70,000,000.00	100,000,000.00	100,000,000.00

Governance (General)										
130112401016 - Reform of Government and Governance (General)	Procurement of Communication Gadgets like Radio transmitter, workie talkies	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	33342400 - State Wide	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130112401017 - Reform of Government and Governance (General)	Procurement of Protection clothing for fire fighters	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	33342400 - State Wide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
130112401018 - Reform of Government and Governance (General)	Training and retraining of staff and carrying out public sensitization	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	33342400 - State Wide	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
130112401019 - Reform of Government and Governance (General)	Purchase of 1no rescue van, 2nos ambulance, 2nos hilux and 1no crane	23010106 - PURCHASE OF VANS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	33342400 - State Wide	0.00	0.00	0.00	70,000,000.00	120,000,000.00	120,000,000.00
130112401020 - Reform of Government and Governance (General)	Construction of Borehole /Overhead Tank reservoirs at Arkilla,	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130112401021 - Reform of Government and Governance (General)	Construction of Borehole /Overhead Tank reservoirs at , Mana,	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130112401022 - Reform of Government and Governance (General)	Construction of Borehole /Overhead Tank reservoirs at Runjin Sambo	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130112401023 - Reform of Government and Governance (General)	Construction of Boreho /Overhead Tank reservoirs at Bado	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130112401024 - Reform of Government and Governance (General)	Renovation of fire station at yar akija	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	33342400 - State Wide	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

130112401025 - Reform of Government and Governance (General)	Renovation of fire station at S/Abubakar road rijiya	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	33342400 - State Wide	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130112401026 - Reform of Government and Governance (General)	Renovation of Govt. Printing Press Offices and Fencing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	33342400 - State Wide	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
130112401027 - Reform of Government and Governance (General)	Procurement of Printing Equipments and Materials	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	33342400 - State Wide	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130112401028 - Reform of Government and Governance (General)	Procurement of new printing machine & large format printing machine and ID printing machine (2 units)	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	33342400 - State Wide	0.00	0.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00
130112401029 - Reform of Government and Governance (General)	procurement of 4 units speed master machine & 3 set of computer	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	33342400 - State Wide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
130112401030 - Reform of Government and Governance (General)	purchase of digital color seperation machine	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	33342400 - State Wide	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
130112401031 - Reform of Government and Governance (General)	Repairs of existing printing machines	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	33342400 - State Wide	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130112401032 - Reform of Government and Governance (General)	purchase of 1 nos hilux van	23010106 - PURCHASE OF VANS	70133 - OTHER GENERAL SERVICES	33342400 - State Wide	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

<b>017000100100</b>	<b>Ministry Careers &amp; Special Services</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>Total</b>	-	-	-	-	<b>320,000,000.00</b>	<b>320,000,000.00</b>	<b>0.00</b>	<b>246,000,000.00</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>

130117001001 - Reform of Government and Governance (General)	Construction of Naval Secondary School in the State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	33342400 - State Wide	50,000,000.00	70,000,000.00	0.00	40,000,000.00	70,000,000.00	70,000,000.00
130117001002 - Reform of Government and Governance (General)	Purchase of 10Nos Motorcycles	23010104 - PURCHASE MOTOR CYCLES	70133 - OTHER GENERAL SERVICES	33342400 - State Wide	50,000,000.00	50,000,000.00	0.00	6,000,000.00	0.00	0.00
130117001003 - Reform of Government and Governance (General)	Purchase of Security Equipment & Gadgets to enhanced security in the state	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	33342400 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	80,000,000.00
130117001004 - Reform of Government and Governance (General)	Procurement and Installations of Street Security Surveillance Cameras within Sokoto Metropolies and Some Local Government in the State	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70133 - OTHER GENERAL SERVICES	33342400 - State Wide	70,000,000.00	70,000,000.00	0.00	60,000,000.00	30,000,000.00	0.00
130117001005 - Reform of Government and Governance (General)	Purchase of 1 Generator Set and Inverter to Police stations in the state	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	33342400 - State Wide	0.00	80,000,000.00	0.00	40,000,000.00	0.00	0.00
130117001006 - Reform of Government and Governance (General)	Purchase of 2No Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	33342400 - State Wide	150,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00

017200100100 Ministry for Religious Affairs										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<u>1,000,000,000.0</u> <u>0</u>	<u>1,600,000,000.0</u> <u>0</u>	<u>362,257,198.25</u>	<u>2,150,000,000.0</u> <u>0</u>	<u>1,287,000,000.0</u> <u>0</u>	<u>1,337,000,000.0</u> <u>0</u>
130117101001 - Reform of Government and Governance (General)	Construction of 50 type 'A' mosques, 50 type 'B' mosques, 25 daily prayer mosques & Islamiyya schools	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33342400 - State Wide	0.00	550,000,000.00	291,500,000.00	500,000,000.00	200,000,000.00	200,000,000.00

130117101002 - Reform of Government and Governance (General)	Construction   Completion of one storey office building, library, female shade, ablution unit and 12 nos. toilets.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33342400 - State Wide	500,000,000.00	50,000,000.00	10,662,184.55	50,000,000.00	10,000,000.00	10,000,000.00
130117101003 - Reform of Government and Governance (General)	Purchase of motorcycles, preaching gadgets for preachers.	23010104 - PURCHASE MOTOR CYCLES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33342400 - State Wide	0.00	10,000,000.00	0.00	50,000,000.00	30,000,000.00	30,000,000.00
130117101004 - Reform of Government and Governance (General)	Purchase of Furniture And Islamic Books For Islamic Preachers.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33342400 - State Wide	0.00	200,000,000.00	60,095,013.70	150,000,000.00	30,000,000.00	30,000,000.00
130117101005 - Reform of Government and Governance (General)	Procurements of Carpets for distribution to Jumu'at Mosques and Purchase of scales and mudus	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33342400 - State Wide	0.00	100,000,000.00	0.00	100,000,000.00	47,000,000.00	47,000,000.00
130117101006 - Reform of Government and Governance (General)	Construction of 3 Zonal Offices at Sabon Birni, Yabo and Wamakko LGAs.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33342400 - State Wide	500,000,000.00	20,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
130117101007 - Reform of Government and Governance (General)	Construction of 5 Labs, Kitchen/Dining hall, Library, and admin block at AIMS Shuni.	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33342400 - State Wide	0.00	20,000,000.00	0.00	200,000,000.00	250,000,000.00	250,000,000.00
130117101008 - Reform of Government and Governance (General)	Renovation of Jumu'at Mosques within Sokoto Metropolis	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33330200 - BODINGA	0.00	150,000,000.00	0.00	200,000,000.00	250,000,000.00	250,000,000.00
130117101009 - Reform of Government and Governance (General)	Purchase Grains for distribution to Jumu'at mosques Imams, District heads, village heads and Religious leaders	23010139 - PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33312100 - WAMAKKO	0.00	300,000,000.00	0.00	200,000,000.00	250,000,000.00	250,000,000.00
130117101010 - Reform of Government and Governance (General)	Purchase of Developed of Intellectual legacies of Sokoto Caliphate, Publication of Islamic Books, database and relics.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33312100 - WAMAKKO	0.00	100,000,000.00	0.00	300,000,000.00	20,000,000.00	20,000,000.00

130117101011 - Reform of Government and Governance (General)	Rehabilitation of Cemeteries along Birnin Kebbi/Jega road, Gasau/Kano road, Wamakko/Bunkari road & Reh. Eids Praying grounds & Cemeteries across the 23 local Gov't.	23030126 - REHABILITATION/REPAIRS OF CEMETERIES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33342400 - State Wide	0.00	100,000,000.00	0.00	250,000,000.00	50,000,000.00	100,000,000.00
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017200700100 ZAKAT and Endowment Commission (WAQF)										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<u>1,552,346,766.2</u> <u>1</u>	<u>2,250,977,008.5</u> <u>9</u>	<u>25,000,000.00</u>	<u>2,446,908,035.2</u> <u>6</u>	<u>1,885,000,000.0</u> <u>0</u>	<u>1,790,000,000.0</u> <u>0</u>
130117200100 - Reform of Government and Governance (General)	Purchase of NICON Estate at Bado Quarters Sokoto	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	71071 - SOCIAL EXCLUSION N.E.C.	33312100 - WAMAKKO	100,000,000.00	500,000,000.00	25,000,000.00	200,000,000.00	300,000,000.00	235,000,000.00
130117200101 - Reform of Government and Governance (General)	Establishment and maintainance of Awqaf farms containing Dates, mango, Cashew and Moringa in some selected LGAs ie. (Tureta, Tangaza, Tambuwal, Bodinga, and Isa), Post Primary Schools and Higher Institutions across the state.	23040101 - TREE PLANTING	71071 - SOCIAL EXCLUSION N.E.C.	33342400 - State Wide	150,000,000.00	70,000,000.00	0.00	150,000,000.00	100,000,000.00	100,000,000.00
130117200102 - Reform of Government and Governance (General)	Provision of 2 millions Economic Trees seedlings for AWQAF for 87 districts.	23040101 - TREE PLANTING	71071 - SOCIAL EXCLUSION N.E.C.	33342400 - State Wide	1,302,346,766.2 1	150,000,000.00	0.00	50,000,000.00	60,000,000.00	70,000,000.00
130117200103 - Reform of Government and Governance (General)	Purchase of informal education tools to enhance a life build on principles of Barakah, Ahsanu amala , Salam through Waqf model.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71071 - SOCIAL EXCLUSION N.E.C.	33342400 - State Wide	0.00	60,000,000.00	0.00	80,000,000.00	120,000,000.00	150,000,000.00
130117200104 - Reform of Government and Governance (General)	Establish of Micro Business through granting intrest free	23050109 - POVERTY REDUCTION PROGRAMME AND PROJECTS	71071 - SOCIAL EXCLUSION N.E.C.	33342400 - State Wide	0.00	200,000,000.00	0.00	60,000,000.00	65,000,000.00	70,000,000.00

Governance (General)	loan for Community Development Projects (Qardun Hassan)									
130117200105 - Reform of Government and Governance (General)	Renovation of Hospital at Farfaru, additional Blocks and provision of facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	71071 - SOCIAL EXCLUSION N.E.C.	33312100 - WAMAKKO	0.00	150,000,000.00	0.00	60,000,000.00	0.00	0.00
130117200106 - Reform of Government and Governance (General)	Graduating of Mustahiq to Muzakki Project (BMT)	23050104 - ANNIVERSARIES/CELEBRATIONS	71071 - SOCIAL EXCLUSION N.E.C.	33342400 - State Wide	0.00	190,977,008.59	0.00	120,000,000.00	150,000,000.00	150,000,000.00
130117200107 - Reform of Government and Governance (General)	To Construct conference center for Zakkat Commission at Ummaru Ali Shinkafi Poly Technic Sokoto	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71071 - SOCIAL EXCLUSION N.E.C.	33312100 - WAMAKKO	0.00	100,000,000.00	0.00	600,000,000.00	0.00	0.00
130117200108 - Reform of Government and Governance (General)	Waqf Lodges One in each 23 Local Government in the state.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71071 - SOCIAL EXCLUSION N.E.C.	33342400 - State Wide	0.00	300,000,000.00	0.00	243,931,026.67	250,000,000.00	200,000,000.00
130117200109 - Reform of Government and Governance (General)	Establishment of Waqf Green City Garden in Sokoto (Education And Mobilization)	23040101 - TREE PLANTING	71071 - SOCIAL EXCLUSION N.E.C.	33312100 - WAMAKKO	0.00	50,000,000.00	0.00	35,000,000.00	40,000,000.00	50,000,000.00
130117200110 - Reform of Government and Governance (General)	Construction of ZEYVOC Comphrehensive Center in 87 District	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71071 - SOCIAL EXCLUSION N.E.C.	33342400 - State Wide	0.00	80,000,000.00	0.00	247,977,008.59	300,000,000.00	265,000,000.00
130117200111 - Reform of Government and Governance (General)	Construction of Center for the implimentation of At Risk Chieldren Programme in the State (ARC-P)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71071 - SOCIAL EXCLUSION N.E.C.	33342400 - State Wide	0.00	400,000,000.00	0.00	600,000,000.00	500,000,000.00	500,000,000.00

<b>017200700200</b>	<b>Hisbah Board Sokoto</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>285,000,000.00</b>	<b>285,000,000.00</b>	<b>285,000,000.00</b>



130017201001 - Reform of Government and Governance (General)	Construction of New Convertees Home at Arkilla Wamakko LGA.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33312100 - WAMAKKO	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
130017201002 - Reform of Government and Governance (General)	Constructliion of Hisbah Office and Conference Hall at Gidan Dare area.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33312100 - WAMAKKO	0.00	70,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
130017201003 - Reform of Government and Governance (General)	Purchase 1no Toyota Hillux	23010105 - PURCHASE OF MOTOR VEHICLES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33342400 - State Wide	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
130017201003 - Reform of Government and Governance (General)	Purchase 3no Toyota Hillux for Chairman and DG of the Board.	23010105 - PURCHASE OF MOTOR VEHICLES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33342400 - State Wide	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
130017201003 - Reform of Government and Governance (General)	Construction of Hisbah Head Office for take off	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33342400 - State Wide	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
130017201003 - Reform of Government and Governance (General)	Purchase of 1no Power Generator (Micano)	23010119 - PURCHASE OF POWER GENERATING SET	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33342400 - State Wide	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130017201003 - Reform of Government and Governance (General)	Purchase of 250 motor cycles one for each ward	23010104 - PURCHASE MOTOR CYCLES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33342400 - State Wide	0.00	0.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00

021500100100 Ministry of Agriculture & Natural Resource										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<u>2,180,000,000.0</u> <u>0</u>	<u>9,442,000,000.0</u> <u>0</u>	<u>1,551,195,443.</u> <u>80</u>	<u>6,040,000,000.0</u> <u>0</u>	<u>0.00</u>	<u>6,301,867,000.0</u> <u>0</u>
010221501001 - Economic Empowerment	Procurement of Pest control, Spray chemicals for Quelea bird and weed control.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33342400 - State Wide	150,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	280,000,000.00

Through Agriculture (General)										
010221501002 - Economic Empowerment Through Agriculture (General)	Procurement of 20,000 bags of assorted grains for state buffer stock	23010139 - PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	70421 - AGRICULTURE	33342400 - State Wide	400,000,000.00	150,000,000.00	0.00	100,000,000.00	0.00	500,000,000.00
010221501003 - Economic Empowerment Through Agriculture (General)	Purchase of 5 No of tractors,overhaul of 20 No Tractors, Purchase of spare part and implements, and other related Machinery, 2No Hilux vans for THS supervision,maintenance of tractor, Vehicles, equipment ,purchase of working tools and maintenance of drilling Rigs.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33342400 - State Wide	50,000,000.00	200,000,000.00	109,976,000.00	100,000,000.00	0.00	450,000,000.00
010221501004 - Economic Empowerment Through Agriculture (General)	Purchase of Canoes and boats for flood prone areas in the State	23010109 - PURCHASE OF SEA BOATS	70421 - AGRICULTURE	33342400 - State Wide	30,000,000.00	300,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
010221501005 - Economic Empowerment Through Agriculture (General)	Development of farmers associations and cooperatives	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	33342400 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00	0.00	50,000,000.00
010221501006 - Economic Empowerment Through Agriculture (General)	Development of Irrigation Schemes Wurno, Kware, Tungar Tudu, Kalmalo, Taloka, Kwakwazo and Muza	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	33342400 - State Wide	23,000,000.00	200,000,000.00	0.00	100,000,000.00	0.00	300,000,000.00
010221501007 - Economic Empowerment Through Agriculture (General)	Social protection program, assistance to farmers displced by banditry,flood and other factors	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	33342400 - State Wide	0.00	200,000,000.00	0.00	100,000,000.00	0.00	200,000,000.00
010221501008 - Economic Empowerment Through Agriculture (General)	Conduction of reconnaissance survey and agricultural census in Sokoto, Gwadabawa and zones establishment of metrorogical stationas (3No., in Senatroial zones), market survey	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	33342400 - State Wide	50,000,000.00	40,000,000.00	0.00	40,000,000.00	0.00	30,000,000.00

	and routine data collection , equipping of Headquarters and Zonal offices									
010221501009 - Economic Empowerment Through Agriculture (General)	Rehabilitation and construction of main and 4 zonal mechanical offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	33342400 - State Wide	0.00	20,000,000.00	10,710,296.00	20,000,000.00	0.00	60,000,000.00
010221501010 - Economic Empowerment Through Agriculture (General)	Resuscitation of SASSCO to harmonize the production and clearance of Agric. Data in partnership with FGN and statewide agric shows.	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	33342400 - State Wide	30,000,000.00	250,000,000.00	0.00	150,000,000.00	0.00	45,000,000.00
010221501011 - Economic Empowerment Through Agriculture (General)	Purchase of agric inputs (Improved seeds, water pumps and herbicides) for distribution across 3 Senatorial districts	23010140 - PURCHASE OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	33342400 - State Wide	300,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	450,000,000.00
010221501012 - Economic Empowerment Through Agriculture (General)	Rehabilitation of 4 zonal offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	33342400 - State Wide	125,000,000.00	300,000,000.00	10,000,000.00	10,000,000.00	0.00	60,000,000.00
010221501013 - Economic Empowerment Through Agriculture (General)	Construction of Irrigation Scheme at Kebbe, Silame and Rabah	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	33342400 - State Wide	0.00	200,000,000.00	0.00	100,000,000.00	0.00	250,000,000.00
010221501014 - Economic Empowerment Through Agriculture (General)	Procurement of Processing Machines for Commodity value chains development, Rice Cassava, Tomato, Wheat, Sorghum etc. growth enhancement scheme (GES), Agriculture Mechanization, Youth in Agriculture, Micro credit loans, MSMES and market facilitation.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33342400 - State Wide	30,000,000.00	800,000,000.00	0.00	500,000,000.00	0.00	400,000,000.00
010221501015 - Economic Empowerment Through Agriculture (General)	Commercial Agric Credit Scheme to Enhance Agriicultural production in the State (CACS)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33342400 - State Wide	0.00	300,000,000.00	255,687,000.00	850,000,000.00	0.00	0.00

010221501016 - Economic Empowerment Through Agriculture (General)	Programmes and Projects on Agriicultural activities under UNSDF. Delivery as One	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33342400 - State Wide	962,000,000.00	900,000,000.00	0.00	500,000,000.00	0.00	0.00
010221501017 - Economic Empowerment Through Agriculture (General)	Purchase of Assorted Fertilizers	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33342400 - State Wide	0.00	662,000,000.00	164,822,147.80	2,300,000,000.00	0.00	0.00
010221501018 - Economic Empowerment Through Agriculture (General)	Earth dams construction at kaikazakka, Tidibale, Goronyo, Romo, Tambuwal, Isa, Kahail and Yabo	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	33342400 - State Wide	0.00	3,900,000,000.00	0.00	500,000,000.00	0.00	0.00
010221501019 - Economic Empowerment Through Agriculture (General)	Irrigation scheme youth empowerment, (NEMI NA KANKA, to enhance irrigated agricultural production within and outside existing schemes and youth agripreneural development	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	33342400 - State Wide	30,000,000.00	50,000,000.00	1,000,000,000.00	50,000,000.00	0.00	300,000,000.00
010221501020 - Economic Empowerment Through Agriculture (General)	Farmer Forum/Talk Shop	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	33342400 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00	0.00	35,000,000.00
010221501021 - Economic Empowerment Through Agriculture (General)	Purchase of survey equipment	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70421 - AGRICULTURE	33342400 - State Wide	0.00	200,000,000.00	0.00	50,000,000.00	0.00	60,000,000.00
010221501022 - Economic Empowerment Through Agriculture (General)	Purchase of Learning Field Material for farmers field school (FFBS) 30 schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70421 - AGRICULTURE	33342400 - State Wide	0.00	0.00	0.00	0.00	0.00	78,000,000.00
010221501023 - Economic Empowerment Through Agriculture (General)	Procurement 2 nos of Drilling Rigs	23010107 - PURCHASE OF TRUCKS	70421 - AGRICULTURE	33342400 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00	0.00	28,000,000.00
010221501024 - Economic Empowerment Through Agriculture (General)	Procurement of 1000 submersible pumps	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00	32,000,000.00

010221501025 - Economic Empowerment Through Agriculture (General)	Traning and re-training of Extensin Agents	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	33342400 - State Wide	0.00	0.00	0.00	0.00	0.00	60,867,000.00
010221501026 - Economic Empowerment Through Agriculture (General)	Seeds, Seed foundatin and early maturing seeds i.e. Extra early Maize, qulity protein maize, prp-vitamin A, Groundnut samnut 21, 22, 23, 24, 25, & 26, Soyabean TG X 1448-2), Wheat, Sorghum, Super SOSAT, Rice FARO 44, 47, 59, Cowpea PBRC, Maize varieties	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33342400 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00	0.00	95,000,000.00
010221501027 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Metrological Station at Isa and Wurno and establishment of 2 at Tangaza and Illela LGAs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	33342400 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	0.00	35,000,000.00
010221501028 - Economic Empowerment Through Agriculture (General)	Learning field materials for farmer field school (FFB's) 30 schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70421 - AGRICULTURE	33342400 - State Wide	0.00	0.00	0.00	0.00	0.00	20,000,000.00
010221501029 - Economic Empowerment Through Agriculture (General)	Purchase of 4no Field mobility 4WD	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	33342400 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00	0.00	40,000,000.00
010221501030 - Economic Empowerment Through Agriculture (General)	Purchase of 200no Motorcycle	23010104 - PURCHASE MOTOR CYCLES	70421 - AGRICULTURE	33342400 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
010221501031 - Economic Empowerment Through Agriculture (General)	Purchase of 2no Tube-well drilling machines	23010107 - PURCHASE OF TRUCKS	70421 - AGRICULTURE	33342400 - State Wide	0.00	0.00	0.00	0.00	0.00	110,000,000.00
010221501032 - Economic Empowerment Through Agriculture (General)	Procurement and installation of 10no Computers and ICT faciities	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	33342400 - State Wide	0.00	0.00	0.00	0.00	0.00	3,000,000.00

010221501033 - Economic Empowerment Through Agriculture (General)	Purchase of Media Van	23010106 - PURCHASE OF VANS	70421 - AGRICULTURE	33342400 - State Wide	0.00	0.00	0.00	0.00	0.00	30,000,000.00
010221501034 - Economic Empowerment Through Agriculture (General)	Purchase of Agro chemicals	23010140 - PURCHASE OF AGRICULTURAL INPUTS	70421 - AGRICULTURE	33342400 - State Wide	0.00	200,000,000.00	0.00	50,000,000.00	0.00	2,000,000,000.00
010221501035 - Economic Empowerment Through Agriculture (General)	Construction of FASCO Ware House with 15 No stores	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	33342400 - State Wide	0.00	200,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
010221501036 - Economic Empowerment Through Agriculture (General)	Construction of office accomodation, mosque and fencing at Abdullahi Fodio Road, Sokoto	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	33342400 - State Wide	0.00	0.00	0.00	0.00	0.00	100,000,000.00

021502100100 College of Agriculture Wurno										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>475,775,000.00</b>	<b>0.00</b>	<b>136,000,000.00</b>	<b>475,775,000.00</b>	<b>475,775,000.00</b>
010221521001 - Economic Empowerment Through Agriculture (General)	Construction of 2nd Phase at the College	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	33322200 - WURNO	0.00	250,000,000.00	0.00	50,000,000.00	250,000,000.00	250,000,000.00
010221521002 - Economic Empowerment Through Agriculture (General)	Purchase of Official vehicle to provost (camry 2019 model) 2 and six (6) Official vehicles to principal officers (Toyota Corolla 2015 model)	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	33322200 - WURNO	0.00	15,000,000.00	0.00	5,000,000.00	15,000,000.00	15,000,000.00
010221521003 - Economic Empowerment Through Agriculture (General)	Annual convocation ceremony and printing of certificate	23050104 - ANNIVERSARIES/CELEBRATIONS	70421 - AGRICULTURE	33322200 - WURNO	0.00	25,000,000.00	0.00	8,000,000.00	25,000,000.00	25,000,000.00
010221521004 - Economic Empowerment	Purchase of Instructional Facilities for College of Agric Wurno	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70421 - AGRICULTURE	33322200 - WURNO	0.00	50,000,000.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00

Through Agriculture (General)										
010221521005 - Economic Empowerment Through Agriculture (General)	Construction of library, e-library, facilities and equipments for College of Agric Wurno	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	33322200 - WURNO	0.00	21,000,000.00	0.00	7,000,000.00	21,000,000.00	21,000,000.00
010221521006 - Economic Empowerment Through Agriculture (General)	Provision of solar of compound lighting	23010128 - PURCHASE OF SECURITY EQUIPMENT	70421 - AGRICULTURE	33322200 - WURNO	0.00	15,775,000.00	0.00	6,000,000.00	15,775,000.00	15,775,000.00
010221521007 - Economic Empowerment Through Agriculture (General)	Sport facilities and equipments	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70421 - AGRICULTURE	33322200 - WURNO	0.00	5,000,000.00	0.00	3,000,000.00	5,000,000.00	5,000,000.00
010221521008 - Economic Empowerment Through Agriculture (General)	Renovation of skill acquisition centers at Bodinga	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70421 - AGRICULTURE	33322200 - WURNO	0.00	3,000,000.00	0.00	2,000,000.00	3,000,000.00	3,000,000.00
010221521009 - Economic Empowerment Through Agriculture (General)	Construction of Hatchery at Kware Skills Acquisition centre.	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70421 - AGRICULTURE	33322200 - WURNO	0.00	10,000,000.00	0.00	3,000,000.00	10,000,000.00	10,000,000.00
010221521010 - Economic Empowerment Through Agriculture (General)	Connection to National grid	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	33322200 - WURNO	0.00	50,000,000.00	0.00	10,000,000.00	50,000,000.00	50,000,000.00
010221521011 - Economic Empowerment Through Agriculture (General)	Water supply Raticulation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - AGRICULTURE	33322200 - WURNO	0.00	5,000,000.00	0.00	2,000,000.00	5,000,000.00	5,000,000.00
010221521012 - Economic Empowerment Through Agriculture (General)	Assessment for Accreditation Exercises	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	33322200 - WURNO	0.00	20,000,000.00	0.00	8,000,000.00	20,000,000.00	20,000,000.00
010221521013 - Economic Empowerment Through Agriculture (General)	Renovation of skill acquisition centers at Kware	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70421 - AGRICULTURE	33322200 - WURNO	0.00	3,000,000.00	0.00	1,000,000.00	3,000,000.00	3,000,000.00

010221521014 - Economic Empowerment Through Agriculture (General)	Renovation of skill acquisition centers at Goronyo	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70421 - AGRICULTURE	33322200 - WURNO	0.00	3,000,000.00	0.00	1,000,000.00	3,000,000.00	3,000,000.00
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021510200300 Nigeria CARES- Fadama Programme										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b><u>2,953,842,000.0</u></b>	<b>0.00</b>	<b><u>2,753,842,000.0</u></b>	<b><u>2,753,842,000.0</u></b>	<b><u>2,953,842,000.0</u></b>
030221503001 - Poverty Alleviation	Procurement of Hilux Vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - AGRICULTURE	33342400 - State Wide	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
030221503002 - Poverty Alleviation	Procurement of Agricultural Input and Services	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33342400 - State Wide	0.00	700,960,500.00	0.00	650,960,500.00	500,960,500.00	700,960,500.00
030221503003 - Poverty Alleviation	Rehabilitaion of Existing Farm access Roads	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	33342400 - State Wide	0.00	700,960,500.00	0.00	650,960,500.00	700,960,500.00	700,960,500.00
030221503004 - Poverty Alleviation	Drilling of Tubes Wells	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33342400 - State Wide	0.00	700,960,500.00	0.00	650,960,500.00	700,960,500.00	700,960,500.00
030221503005 - Poverty Alleviation	Procurement and Distribution of Productive and Processing Assets i.e Granding Macheneries	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	33342400 - State Wide	0.00	700,960,500.00	0.00	650,960,500.00	700,960,500.00	700,960,500.00

022000100100 Ministry of Finance										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b><u>1,277,000,000.0</u></b>	<b><u>1,770,000,000.0</u></b>	<b><u>1,373,737,661.90</u></b>	<b><u>2,830,000,000.0</u></b>	<b><u>1,755,000,000.0</u></b>	<b><u>3,955,000,000.0</u></b>
130022001001 - Reform of Government and Governance (General)	Purchase of power Generators for the Ministry	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	33342400 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130022001002 - Reform of Government and Governance (General)	Purchase of Computers for distribution to state MDAs	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	33342400 - State Wide	10,000,000.00	10,000,000.00	0.00	55,000,000.00	100,000,000.00	100,000,000.00



130022001003 - Reform of Government and Governance (General)	Purchase of 5N0s Operational vehicles, 2Nos Buses for the ministry of Finance Headquarters.	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	33342400 - State Wide	60,000,000.00	0.00	0.00	70,000,000.00	100,000,000.00	100,000,000.00
130022001004 - Reform of Government and Governance (General)	Purchase of Furniture for New SOIRS office Complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	33342400 - State Wide	27,000,000.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
130022001017 - Reform of Government and Governance (General)	Repairs and revovation of Offices at Ministry's H/Q	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	33342400 - State Wide	55,000,000.00	45,000,000.00	33,681,989.13	45,000,000.00	45,000,000.00	45,000,000.00
130022001006 - Reform of Government and Governance (General)	Construction of New Office Complex for SOIRS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	33342400 - State Wide	570,000,000.00	0.00	0.00	400,000,000.00	500,000,000.00	500,000,000.00
130022001007 - Reform of Government and Governance (General)	Repairs of Internet facilities for Ministry of Finance	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - FINANCIAL AND FISCAL AFFAIRS	33342400 - State Wide	40,000,000.00	10,000,000.00	6,465,000.00	20,000,000.00	20,000,000.00	20,000,000.00
130022001008 - Reform of Government and Governance (General)	Repairs and provision of parking lots for Ministry of Finance	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	33342400 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130022001009 - Reform of Government and Governance (General)	Construction and Provisions for Cooperative Shop at Ministry of Finance Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	33342400 - State Wide	60,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
130022001010 - Reform of Government and Governance (General)	Renovation and Furnishing of Store Control Unit	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	33342400 - State Wide	70,000,000.00	30,000,000.00	25,000,000.00	100,000,000.00	150,000,000.00	150,000,000.00
130022001011 - Reform of Government and Governance (General)	Purchase of 100 Nos of Fire proof safes and other capital assets for MDAS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	33342400 - State Wide	50,000,000.00	20,000,000.00	0.00	65,000,000.00	65,000,000.00	65,000,000.00
130022001012 - Reform of Government and	Purchase of Computers, and Other IT Equipments for SOIRS	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	33342400 - State Wide	20,000,000.00	30,000,000.00	17,500,000.00	70,000,000.00	70,000,000.00	70,000,000.00

Governance (General)										
130022001013 - Reform of Government and Governance (General)	Counter part Funding of Unique taxpayer Identification Number (UTIN) Project	23050103 - MONITORING AND EVALUATION	70112 - FINANCIAL AND FISCAL AFFAIRS	33342400 - State Wide	70,000,000.00	50,000,000.00	40,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
130022001014 - Reform of Government and Governance (General)	Construction of New Office blocks & Stores for DMO, PFMU and Fiscal Responsibility Agency at New Revenue Complex.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	33342400 - State Wide	40,000,000.00	10,000,000.00	0.00	150,000,000.00	250,000,000.00	250,000,000.00
130022001015 - Reform of Government and Governance (General)	Establishment of Secretariat for Domestic and International Donor Agencies	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	33342400 - State Wide	100,000,000.00	60,000,000.00	20,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00
130022001016 - Reform of Government and Governance (General)	Construction of Medium size store at the Ministry of Finance Headquarters,	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	33342400 - State Wide	90,000,000.00	70,000,000.00	59,167,597.00	40,000,000.00	90,000,000.00	90,000,000.00
130022001017 - Reform of Government and Governance (General)	Research and Development	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	33342400 - State Wide	0.00	1,420,000,000.00	1,171,923,075.77	1,500,000,000.00	0.00	2,200,000,000.00

022000800100	Board of Internal Revenue									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>941,000,000.00</b>	<b>0.00</b>	<b>307,500,000.00</b>	<b>540,450,000.00</b>	<b>593,745,000.00</b>
130222080001 - Reform of Government and Governance (General)	Procurement of 1 No. Kia Jeep for Executive Chairman, 7N0s Kia Vehicles for Executive Directors, 1No 18 seater Toyota Buses, and 7 No Toyota Avensis Operational vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	33342400 - State Wide	0.00	54,000,000.00	0.00	100,000,000.00	164,450,000.00	180,895,000.00
130222080002 - Reform of Government and Governance (General)	Furnishing of New Office Complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	33342400 - State Wide	0.00	27,000,000.00	0.00	100,000,000.00	209,000,000.00	229,900,000.00

Governance (General)										
130222080003 - Reform of Government and Governance (General)	Renovation of Zonal offices at Gwadabawa, Tambuwal and Isa for SOIRS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	33342400 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00	49,500,000.00	54,450,000.00
130222080004 - Reform of Government and Governance (General)	Purchase of Desktop and Laptop Computers and Other IT Equipments	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	33342400 - State Wide	0.00	30,000,000.00	0.00	70,000,000.00	110,000,000.00	121,000,000.00
130222080005 - Reform of Government and Governance (General)	Procurement of 15 Nos. Motocycles	23010104 - PURCHASE MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	33342400 - State Wide	0.00	800,000,000.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00

022200100100	Ministry of Commerce and Industry									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>364,000,000.00</b>	<b>13,695,000.00</b>	<b>369,000,000.00</b>	<b>719,000,000.00</b>	<b>624,000,000.00</b>
120222201001 - Growing the Private Sector	Procurement of Equipments for proposed Leather Industrial	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	30,000,000.00	30,000,000.00
120222201002 - Growing the Private Sector	Small scale loans to boost small Scale Enterprise Industries in the 23 Local Government Areas in the State (Revolving Fund))	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
120222201003 - Growing the Private Sector	Sketching of a New Industrial Layout at Sokoto Silame Road	23010134 - PURCHASE OF DIVING EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33342400 - State Wide	0.00	25,000,000.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00
120222201004 - Growing the Private Sector	Strengthening of partnership and cooperation in the industrial drive for industrial Development in the State .	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33342400 - State Wide	0.00	25,000,000.00	8,695,000.00	25,000,000.00	25,000,000.00	25,000,000.00

120222201004 - Growing the Private Sector	Funding of feasibility studies and processing of other data necessary for setting up of industries in the State and cooperate transformation.	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33342400 - State Wide	0.00	25,000,000.00	5,000,000.00	25,000,000.00	50,000,000.00	25,000,000.00
120222201005 - Growing the Private Sector	Construction of uncompleted admin block phase I and other structural development in Sokoto Incubation Centre.	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33342400 - State Wide	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
120222201006 - Growing the Private Sector	To create new layout with all necessary facilities along sokoto - Isa Road.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33342400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	50,000,000.00
120222201007 - Growing the Private Sector	Construction work to Resuscitate state owned dormant Industries to be done phases	23050108 - Workshops/Conferences/Seminars	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33342400 - State Wide	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
120222201008 - Growing the Private Sector	Capacity building on Modern approaches in Business certification, Registration, Standerdization and Safety.	23050108 - Workshops/Conferences/Seminars	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33342400 - State Wide	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
120222201009 - Growing the Private Sector	To provide insentive to the informal sector of the economy through provision of tools/machinaries operational financing to pushing the nagative effect of covid-19.	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33342400 - State Wide	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
120222201010 - Growing the Private Sector	Provision for the resuscitation of Sokoto Furniture Factory.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33342400 - State Wide	0.00	25,000,000.00	0.00	25,000,000.00	40,000,000.00	40,000,000.00
120222201011 - Growing the Private Sector	To provide a cluster of factories at sokoto silame.	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33342400 - State Wide	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
120222201012 - Growing the Private Sector	Promotion and establishment of Tomato Processing factories	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33342400 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	25,000,000.00	25,000,000.00

120222201013 - Growing the Private Sector	Production of guides phamplets, and Broucures and to participate at National and International Exhibitions/Expose	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33342400 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
120222201014 - Growing the Private Sector	Rehabilitation of Cooperative consumer shops at Bodinga, Isa, Sokoto, Wurno, G/madi, and Gwadabawa and also establishment of new ones at Wamakko and S/Birni LGA Phase I.	23010102 - PURCHASE OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33342400 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
120222201015 - Growing the Private Sector	Promotion of Coops through Seminars & Workshops and also attending programmes National and International Tours and also Scale-up activities.	23050108 - Workshops/Conferences/Seminars	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33342400 - State Wide	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
120222201016 - Growing the Private Sector	Annual Grants to Sokoto State Cooperative Federation and to retrieve the central Market consumer shops and Depot.	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
120222201017 - Growing the Private Sector	Fencing and rehabilitation of storage tanks and other	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33342400 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
120222201018 - Growing the Private Sector	Provision of adequate and benefiting parking space at the front of Sokoto Trade Fair Complex 1	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33342400 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
120222201019 - Growing the Private Sector	Construction to Upgrade Achida, Tambuwal and Illela Markets through the public private partnership (PPP)	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33342400 - State Wide	0.00	15,000,000.00	0.00	15,000,000.00	50,000,000.00	50,000,000.00
120222201020 - Growing the Private Sector	To up-date Sokoto business directory and other economic potentials of the state	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33342400 - State Wide	0.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
120222201021 - Growing the Private Sector	Hosting of 2023 Sokoto Investments Summit	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND	33342400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	30,000,000.00

			COMMERCIALAFFAIRS							
120222201022 - Growing the Private Sector	Assistance to Sokoto Chamber of Commerce Industry Mines and Agriculture (SOCCIMA)	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
120222201023 - Growing the Private Sector	Production of Weight and measures to promote Commercial activities	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33342400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
120222201024 - Growing the Private Sector	Quarterly Interface with Federal Govt. Investment/Regulatory Agencies and International Investment Agents. To provide face to face update on our engagement police direction of our partners with a view to providing effect and seamless feed back mechanism	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33342400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00

022200200100 Commodity Board										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<u>0.00</u>	<u>700,000,000.00</u>	<u>0.00</u>	<u>700,000,000.00</u>	<u>700,000,000.00</u>	<u>700,000,000.00</u>
120222202001 - Growing the Private Sector	Procurement of Food Stuffs for Disaster Relief	23010139 - PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33342400 - State Wide	0.00	700,000,000.00	0.00	700,000,000.00	700,000,000.00	700,000,000.00

022205100100 Sokoto State SME Development Agency										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<u>0.00</u>	<u>1,530,000,000.00</u>	<u>0.00</u>	<u>1,350,600,000.00</u>	<u>100,000,000.00</u>	<u>120,000,000.00</u>
030222203001 - Poverty Alleviation	Bussiness Development Support Services	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33342400 - State Wide	0.00	30,000,000.00	0.00	150,000,000.00	100,000,000.00	120,000,000.00

030222203002 - Poverty Alleviation	NG-CARES Programme Result II, Facilitating Recovery & Enhancing Capability of MSMEs Statewide/SME development services	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	33342400 - State Wide	0.00	1,500,000,000.00	0.00	1,200,600,000.00	0.00	0.00
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022205500100 Sokoto Central Market										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>134,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>10,000,000.00</b>	<b>20,000,000.00</b>
050222202001 - Enhancing Skills and Knowledge (General)	Purchase of Plant 1 Molex	23010107 - PURCHASE OF TRUCKS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	33342400 - State Wide	0.00	14,000,000.00	0.00	20,000,000.00	0.00	0.00
050222202002 - Enhancing Skills and Knowledge (General)	Purchase of 2 Tipper	23010106 - PURCHASE OF VANS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	33342400 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
050222202003 - Enhancing Skills and Knowledge (General)	Provision of Solar Energy Within the Sokoto Central Market	23010119 - PURCHASE OF POWER GENERATING SET	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	33342400 - State Wide	0.00	80,000,000.00	0.00	50,000,000.00	0.00	0.00
050222202004 - Enhancing Skills and Knowledge (General)	Purchase of 2 Official Vehicles (Toyota Corolla and Peugeot 406)	23010105 - PURCHASE OF MOTOR VEHICLES	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	33342400 - State Wide	0.00	10,000,000.00	0.00	0.00	10,000,000.00	20,000,000.00

025000100100 Fiscal Responsibility Commission										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>181,700,000.00</b>	<b>55,700,000.00</b>	<b>55,700,000.00</b>
130225001001 - Reform of Government and Governance (General)	Purchase of 12 units Hp Laptop Computers	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	33342400 - State Wide	0.00	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00

130225001002 - Reform of Government and Governance (General)	Purchase of 2 units D.I Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	33342400 - State Wide	0.00	0.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00
130225001003 - Reform of Government and Governance (General)	Purchase of 2 units Photocopy Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	33342400 - State Wide	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
130225001004 - Reform of Government and Governance (General)	purchase of 5 sets of cusion	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	33342400 - State Wide	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
130225001005 - Reform of Government and Governance (General)	Purchase of Motor Vehicle for Chairman and Secretary (Toyota Prado and Toyota Corolla LE)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	33342400 - State Wide	0.00	0.00	0.00	61,000,000.00	50,000,000.00	50,000,000.00
130225001006 - Reform of Government and Governance (General)	Purchase of 18 Seater Bus	23010108 - PURCHASE OF BUSES	70112 - FINANCIAL AND FISCAL AFFAIRS	33342400 - State Wide	0.00	0.00	0.00	50,000,000.00	0.00	0.00
130225001007 - Reform of Government and Governance (General)	Purchase of 2 Unit of Hillux	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	33342400 - State Wide	0.00	0.00	0.00	65,000,000.00	0.00	0.00

022800100100	Ministry of Science and Technology									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>865,000,000.00</b>	<b>3,503,000,000.00</b>	<b>977,367,446.99</b>	<b>3,068,000,000.00</b>	<b>3,258,000,000.00</b>	<b>3,258,000,000.00</b>
050222801001 - Enhancing Skills and Knowledge (General)	Purchase of school funitures, Beds and Matresses (GGSA Kasarawa and other 10 schools under the Ministry.)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	33342400 - State Wide	100,000,000.00	310,000,000.00	0.00	250,000,000.00	310,000,000.00	310,000,000.00
050222801002 - Enhancing Skills and	Purchase of text books and other relevant materials for GGSA	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	33342400 - State Wide	25,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00



Knowledge (General)	Kasarawa and other 10 schools under the Ministry.									
050222801003 - Enhancing Skills and Knowledge (General)	Purchase of exercise books and Science practical note books to GGSA Kasarawa and other 10 schools under the Ministry.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	33342400 - State Wide	5,000,000.00	10,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
050222801004 - Enhancing Skills and Knowledge (General)	Maintainance of Workshop machines and equipments at GTC R/Sambo, OOTC Bafarawa and Idris Koko Technical college Farfaru.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	33342400 - State Wide	5,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
050222801005 - Enhancing Skills and Knowledge (General)	Refurnishing of Laboratories at GTC Binji.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	33310100 - BINJI	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050222801006 - Enhancing Skills and Knowledge (General)	Purchahase of science equipments and chemicals to science and technical schools(Nagarta College,Sokoto.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	33311700 - SOKOTO SOUTH	10,000,000.00	30,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050222801007 - Enhancing Skills and Knowledge (General)	Purchahase of science equipments and chemicals to science and technical schools( GGC Sokoto.)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	33311700 - SOKOTO SOUTH	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050222801008 - Enhancing Skills and Knowledge (General)	Purchahase of science equipments and chemicals to science and technical schools(Idris Koko Technical College Farfaru Sokoto.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	33312100 - WAMAKKO	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050222801009 - Enhancing Skills and Knowledge (General)	Construction of wall fence at GSSS Gwadabawa	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	33320700 - GWADABAW A	80,000,000.00	45,000,000.00	0.00	35,000,000.00	45,000,000.00	45,000,000.00
050222801010 - Enhancing Skills and Knowledge (General)	Construction of Computer Based Test (CBT)Centre at GSSS Gwadabawa.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	33320700 - GWADABAW A	40,000,000.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
050222801011 - Enhancing Skills and	Construction of Computer Based Test	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	33311700 - SOKOTO SOUTH	40,000,000.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00

Knowledge (General)	(CBT)Centre at Nagarta College Sokoto.									
050222801012 - Enhancing Skills and Knowledge (General)	Construction of Computer Based Centre (CBT) at GGCSS Tambuwal.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	33331800 - TAMB UWAL	40,000,000.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
050222801013 - Enhancing Skills and Knowledge (General)	Purchase of Technical Tools and Equipments to OOTC Bafarawa.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	33320900 - ISA	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050222801014 - Enhancing Skills and Knowledge (General)	Purchase of Technical Tools and Equipments to GTC R/Sambo.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	33312100 - WAMAKKO	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050222801015 - Enhancing Skills and Knowledge (General)	Purchase of Computer accessories to GGCSS Tambuwal .	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	33331800 - TAMB UWAL	10,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
050222801016 - Enhancing Skills and Knowledge (General)	Purchase of Computer accessories to ABA Sokoto.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	33312100 - WAMAKKO	10,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
050222801017 - Enhancing Skills and Knowledge (General)	Renovation of GSSS Yabo	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	33332300 - YABO	65,000,000.00	25,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050222801018 - Enhancing Skills and Knowledge (General)	Renovation of GTC Binji	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	33310100 - BINJI	65,000,000.00	50,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
050222801019 - Enhancing Skills and Knowledge (General)	Provision 100KVA generator to Nagarta College Sokoto.	23010119 - PURCHASE OF POWER GENERATING SET	70922 - UPPER-SECONDARY EDUCATION	33311700 - SOKOTO SOUTH	25,000,000.00	13,000,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00
050222801020 - Enhancing Skills and Knowledge (General)	Provision 100KVA generator to GGCSS Tambuwal.	23010119 - PURCHASE OF POWER GENERATING SET	70922 - UPPER-SECONDARY EDUCATION	33331800 - TAMB UWAL	25,000,000.00	0.00	0.00	0.00	0.00	0.00
050222801021 - Enhancing Skills and Knowledge (General)	Purchase of 1no. (18 seater) bus to Idris Koko Technical College Farfaru.	23010108 - PURCHASE OF BUSES	70922 - UPPER-SECONDARY EDUCATION	33312100 - WAMAKKO	5,000,000.00	0.00	0.00	0.00	0.00	0.00
050222801022 - Enhancing Skills and Knowledge (General)	Purchase of 1no. (18 seater) bus to GTC Binji.	23010108 - PURCHASE OF BUSES	70922 - UPPER-SECONDARY EDUCATION	33310100 - BINJI	5,000,000.00	0.00	0.00	0.00	0.00	0.00

050222801023 - Enhancing Skills and Knowledge (General)	Construction of multipurpose hall at ABA Farfaru.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	33312100 - WAMAKKO	17,000,000.00	0.00	0.00	50,000,000.00	80,000,000.00	80,000,000.00
050222801024 - Enhancing Skills and Knowledge (General)	Construction of multipurpose hall at GSSS Yabo	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	33332300 - YABO	18,000,000.00	0.00	0.00	50,000,000.00	80,000,000.00	80,000,000.00
050222801025 - Enhancing Skills and Knowledge (General)	Construction Government Girls Science Academy Kasarawa	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	33312100 - WAMAKKO	20,000,000.00	1,000,000,000.00	602,871,543.88	800,000,000.00	0.00	0.00
050222801026 - Enhancing Skills and Knowledge (General)	Construction Government Girls Science Academy Gada	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - UPPER-SECONDARY EDUCATION	33320400 - GADA	20,000,000.00	290,000,000.00	0.00	0.00	0.00	0.00
050222801027 - Enhancing Skills and Knowledge (General)	Construction 23 Junior Girls Science College (one in Local Government) Tureta.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - UPPER-SECONDARY EDUCATION	33332000 - TURETA	0.00	450,000,000.00	59,062,500.00	0.00	0.00	0.00
050222801028 - Enhancing Skills and Knowledge (General)	Construction 23 Junior Girls Science College (one in each Local Government Area) Shagari.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - UPPER-SECONDARY EDUCATION	33331400 - SHAGARI	0.00	110,000,000.00	115,433,403.11	0.00	0.00	0.00
050222801029 - Enhancing Skills and Knowledge (General)	Construction of Science park and Research Centre at Ruggar Giwa in Wurno Local Government	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	33322200 - WURNO	10,000,000.00	5,000,000.00	0.00	65,000,000.00	65,000,000.00	65,000,000.00
050222801030 - Enhancing Skills and Knowledge (General)	Construction of Computer Technology College at ABA Farfaru, Sokoto.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	33312100 - WAMAKKO	20,000,000.00	10,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
050222801031 - Enhancing Skills and Knowledge (General)	Provision of Women and Youth Technology Incubation and Innovation Centre at Idris Koko Technical College Farfaru.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	33312100 - WAMAKKO	0.00	390,000,000.00	200,000,000.00	100,000,000.00	0.00	0.00
050222801032 - Enhancing Skills and Knowledge (General)	Production Master Plan for schools and colleges	23050101 - RESEARCH AND DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	33342400 - State Wide	5,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050222801033 - Enhancing Skills and Knowledge (General)	Digitalization of classrooms for e-learning and provision of labtops	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70922 - UPPER-SECONDARY EDUCATION	33342400 - State Wide	50,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00

	for all teachers and staff under the Ministry.									
050222801034 - Enhancing Skills and Knowledge (General)	State wide supply and installation computer services PCs, UPSs, Printers and Scanners to all MDAs.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70922 - UPPER-SECONDARY EDUCATION	33342400 - State Wide	20,000,000.00	30,000,000.00	0.00	180,000,000.00	40,000,000.00	40,000,000.00
050222801035 - Enhancing Skills and Knowledge (General)	State wide networking supply and installation of Fibre options,UTP, Wireless equipments and other internet services.	23050101 - RESEARCH AND DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	33342400 - State Wide	20,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
050222801036 - Enhancing Skills and Knowledge (General)	Computerization of all MDAs and 23 Local Government Areas (Civil Service Commision)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70922 - UPPER-SECONDARY EDUCATION	33312100 - WAMAKKO	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050222801037 - Enhancing Skills and Knowledge (General)	Computerization of all MDAs and 23 Local Government Areas (Kware Local Government Area)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70922 - UPPER-SECONDARY EDUCATION	33310100 - BINJI	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050222801038 - Enhancing Skills and Knowledge (General)	General bandwidth to enable ICT office provide both wre and wireless services to all MDAs (Shehu Kangiwa Secretariat)	23050102 - COMPUTER SOFTWARE ACQUISITION	70922 - UPPER-SECONDARY EDUCATION	33312100 - WAMAKKO	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
050222801039 - Enhancing Skills and Knowledge (General)	Providing taraining to women and Youth on ICT Home and Overseas and other Computer services.	23050102 - COMPUTER SOFTWARE ACQUISITION	70922 - UPPER-SECONDARY EDUCATION	33342400 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050222801040 - Enhancing Skills and Knowledge (General)	Establishment of Computer Based Training Centres at the 3 Sanatorial Districts (Yabo for Northern Sanatorial zone)	23050103 - MONITORING AND EVALUATION	70922 - UPPER-SECONDARY EDUCATION	33332300 - YABO	10,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
050222801041 - Enhancing Skills and Knowledge (General)	Establishemnet of Information and CommunicationTechnology Centre.	23050103 - MONITORING AND EVALUATION	70922 - UPPER-SECONDARY EDUCATION	33311700 - SOKOTO SOUTH	0.00	400,000,000.00	0.00	200,000,000.00	1,050,000,000.00	1,050,000,000.00
050222801042 - Enhancing Skills and Knowledge (General)	Renovation of GGCS Tambuwal	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	33331800 - TAMB UWAL	0.00	0.00	0.00	200,000,000.00	300,000,000.00	300,000,000.00

050222801043 - Enhancing Skills and Knowledge (General)	Purchase of Sciece Equipment and Chemicals to GGSA Kasarawa	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	33311700 - SOKOTO SOUTH	0.00	0.00	0.00	200,000,000.00	250,000,000.00	250,000,000.00
050222801044 - Enhancing Skills and Knowledge (General)	Purchase of Office Equipment and Furniture to GGSA Kasarawa	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	33311700 - SOKOTO SOUTH	0.00	0.00	0.00	200,000,000.00	250,000,000.00	250,000,000.00
050222801045 - Enhancing Skills and Knowledge (General)	Purchase of Hospital Equipment for school Clinic to GGSA Kasarawa	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	33311700 - SOKOTO SOUTH	0.00	0.00	0.00	200,000,000.00	250,000,000.00	250,000,000.00
050222801046 - Enhancing Skills and Knowledge (General)	Renovation of GSSS Gwadabawa	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	33320700 - GWADABAWA	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00

023100100100 Ministry of Energy										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>500,000,000.00</b>	<b>8,426,238.00</b>	<b>715,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>
140223101001 - Power (General)	Completion of IPP	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	33342400 - State Wide	0.00	50,000,000.00	8,426,238.00	100,000,000.00	50,000,000.00	50,000,000.00
140223101002 - Power (General)	Procument of safety equipmentg	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70435 - ELECTRICITY	33342400 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
140223101003 - Power (General)	Purchase 4nos Hilux for four Technical Department	23010105 - PURCHASE OF MOTOR VEHICLES	70435 - ELECTRICITY	33342400 - State Wide	0.00	20,000,000.00	0.00	25,000,000.00	20,000,000.00	20,000,000.00
140223101004 - Power (General)	Construction of Mosque at ministry premises,	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70435 - ELECTRICITY	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
140223101005 - Power (General)	Construction of three laboratries and mini laboratory	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70435 - ELECTRICITY	33342400 - State Wide	0.00	15,000,000.00	0.00	10,000,000.00	15,000,000.00	15,000,000.00
140223101006 - Power (General)	Construction of Car shade at ministry premises	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70435 - ELECTRICITY	33342400 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
140223101007 - Power (General)	Construction of fire service station at ministry premises	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70321 - FIRE PROTECTION SERVICES	33342400 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
140223101008 - Power (General)	Geological survey and conduct pyrolysis and other test on the sample of hydrocarbon available in the state	23050103 - MONITORING AND EVALUATION	70435 - ELECTRICITY	33342400 - State Wide	0.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00

140223101009 - Power (General)	Purcashe of AGO for fueling 6b turbines,	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	33342400 - State Wide	0.00	75,000,000.00	0.00	100,000,000.00	75,000,000.00	75,000,000.00
140223101010 - Power (General)	Peridic service of 6b tuebines and maintainance for eight months.	23050103 - MONITORING AND EVALUATION	70435 - ELECTRICITY	33342400 - State Wide	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
140223101011 - Power (General)	Sensitization on Use of Alternative Energy Source	23050101 - RESEARCH AND DEVELOPMENT	70435 - ELECTRICITY	33342400 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
140223101012 - Power (General)	Support to energy distribution network in the state	23050101 - RESEARCH AND DEVELOPMENT	70435 - ELECTRICITY	33342400 - State Wide	0.00	150,000,000.00	0.00	200,000,000.00	150,000,000.00	150,000,000.00
140223101013 - Power (General)	Provision of Solar street lights in the state	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	33342400 - State Wide	0.00	60,000,000.00	0.00	150,000,000.00	60,000,000.00	60,000,000.00

023400100100 Ministry of Works & Transport										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<u>6,208,897,057.0</u> <u>Z</u>	<u>5,136,155,509.0</u> <u>0</u>	<u>563,928,486.81</u>	<u>3,342,307,543.4</u> <u>6</u>	<u>10,673,130,843.93</u>	<u>9,792,089,365.3</u> <u>1</u>
170223401001 - Road (General)	PURCHASE OF 6NOS. VEHICLES FOR SECCO E .G.HILUX, 406, LOW BED, TANKER, MOTOR LORRY,LORRY TIPPER.	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	33342400 - State Wide	0.00	0.00	0.00	40,000,000.00	30,000,000.00	30,000,000.00
170223401002 - Road (General)	PROCUREMENT OF HEAVY DUTY PLANTSS FOR DIRECT LABOUR UNIT (i) GRADER CHAMPION (ii) WATER TANKERS (iii) ROLLERS (iv) DOZZER D9 (vi) LOW BED.	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	33342400 - State Wide	0.00	0.00	0.00	0.00	330,754,000.00	40,000,000.00
170223401003 - Road (General)	CONSTRUCTION OF ROADS E.G SULTAN IBRAHIM DASUKI [1.2KM],UNGUWAR,ROG O POLICE-STATION-MAKABARTA JUNCTION [1.5KM],REHABILITATION OF ROADS, E.G BALLE[36KM],SANI DINGYADI ROAD[4.7KM],AND OTHERS	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33342400 - State Wide	0.00	0.00	0.00	0.00	620,000,000.00	0.00

170223401004 - Road (General)	MAINTANANCE OF GOVERNMENT BUILDINGS,E.G GOVT LODGE,SECRETARIAT BUILDING AND MAINTANACE OF PLANTS AND MACHINARIES E.G GRADER,PAYLOADER	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33342400 - State Wide	0.00	15,000,000.00	0.00	15,000,000.00	58,000,797.66	15,000,000.00
170223401005 - Road (General)	CONSRUCTION OF RUWA-WURI ILELLA, MUNDAWATA-KALMALO (46.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33320800 - ILLELLA	2,296,485,732.45	0.00	0.00	20,000,000.00	500,000,000.00	200,000,000.00
170223401006 - Road (General)	ASPHALTING OF WAMAKO-BUNKARI ROAD (27KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33312100 - WAMAKKO	284,990,509.61	40,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00
170223401007 - Road (General)	TO CONSTRUCT ROAD FROM GIDAN SALE TIDI BALLE (52KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33320900 - ISA	130,420,815.01	0.00	0.00	0.00	30,000,000.00	30,000,000.00
170223401008 - Road (General)	DUALIZATION OF ROADS WESTERN&ESTERN BYE-PASS (17.9KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33330300 - DANGE SHUNI	101,000,000.00	0.00	0.00	30,000,000.00	40,000,000.00	40,000,000.00
170223401009 - Road (General)	CONSTRUCTION OF 1NO ROAD (13KM) MANDERA, DARIN-GURU JABO ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33331400 - SHAGARI	210,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
170223401010 - Road (General)	CONSTRUCTION OF ROAD RUNDIKATAMI SILAME ROAD (37.10KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33311500 - SILAME	58,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
170223401011 - Road (General)	REHABILITATION AND ASPHALT OVERLAY OF GADA-ILLELLA ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	33320400 - GADA	415,000,000.00	0.00	0.00	0.00	100,000,000.00	200,000,000.00
170223401012 - Road (General)	CONSTRUCTION OF 1NO [7.5KM] KAJIJI, SANYIN LAWA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33331400 - SHAGARI	415,000,000.00	0.00	0.00	0.00	100,000,000.00	200,000,000.00
170223401013 - Road (General)	CONSRUCTION OF 1NO ROAD FROM DANGE WABABE (8.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33330300 - DANGE SHUNI	281,000,000.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00
170223401001 - Road (General)	CONSRCTION OF [45KM]BALLE-KURDULA,NIGER BORDER	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33310600 - GUDU	800,000,000.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00
170223401014 - Road (General)	TO CONSTRUCT 1NO. ROAD FROM DOGO KARFE-AMBARURA TABANI (25KM).	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33320800 - ILLELLA	233,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00

170223401015 - Road (General)	CONSRUCTION OF 1NO.ROAD GADA KAFFE GADABO (18KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33320400 - GADA	0.00	0.00	0.00	0.00	400,000,000.00	400,000,000.00
170223401016 - Road (General)	CONSTRUCTION OF 1 NO.ROAD FROM SIFAWA-BADAU (5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33330200 - BODINGA	27,000,000.00	0.00	0.00	0.00	154,860,000.00	154,860,000.00
170223401001 - Road (General)	CONSTRUCTION OF 1NO OF ROAD FROM D/DAJI NABAGUDA (9.8KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33331800 - TAMB UWAL	433,000,000.00	0.00	0.00	1,000,000.00	168,260,537.27	168,260,537.27
170223401017 - Road (General)	CONSTRUCTION OF 1NO [12KM] ROAD FROM KWALKALAWA GIDAN BUBA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33312100 - WAMAKKO	24,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
170223401018 - Road (General)	TO CONSTRUCT(24KM) ROAD FROM DURBAWA MAIKUJERA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33311100 - KWARE	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
170223401019 - Road (General)	TO PURCHASE OF VEHICLES FOR INTAL AND INTER STATE TRANSPORT UNDER PUBLIC AND PARTNERSHIP, COMPLETION OF LOCKUP SHOPS	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	33342400 - State Wide	0.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00
170223401020 - Road (General)	TO CONSTRUCT (20KM)ROAD GADA DUKAMAJE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33320400 - GADA	0.00	0.00	0.00	0.00	350,000,000.00	350,000,000.00
170223401021 - Road (General)	TO CONSTRUCT (36KM) FROM WAURU KADADI ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33342400 - State Wide	500,000,000.00	0.00	0.00	0.00	250,000,000.00	250,000,000.00
170223401022 - Road (General)	TO CONSTRUCT (26.5KM) ROAD FRO MAIKULKI SORO ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33310100 - BINJI	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00
170223401023 - Road (General)	TO CONSTRUCT 1 NO ROAD FROM MAIN ROAD TAMB UWAL ROMO SARKI [13KM]	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33331800 - TAMB UWAL	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
170223401024 - Road (General)	TO CONSTRUCT ROAD FROM RABAH GANDI BAKURA ROAD GIGANE (78KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33321200 - RABAH	0.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00
170223401025 - Road (General)	GWADABAWA -GIGANE-MELI MAIN ROAD (24.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33320700 - GWADABAWA	0.00	100,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00
170223401026 - Road (General)	KWANNAWA-TUNTUBE-TSEHE ROAD (10.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33330300 - DANGE SHUNI	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00



170223401027 - Road (General)	CONSTRUCTION OF 1NO. ROAD DOGON DAJI SABAWA GARBA MAGAJI (38KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33342400 - State Wide	0.00	600,000,000.00	0.00	1,000,000,000.00	600,000,000.00	600,000,000.00
170223401028 - Road (General)	PROVISION OF STREETLIGHT ALONG 5 MAJOR ROAD: GIDAN MAN MADA-CEMENT FACTORY EASTERN&WESTERN BYE-PASS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - ROAD TRANSPORT	33342400 - State Wide	0.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00
170223401029 - Road (General)	PURCHASE OF 4NOS HILUX FOR VIO & MECHANICAL SECTION	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	33342400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
170223401030 - Road (General)	PROVISION OF SOLAR TRAFFIC LIGHT PHASE I, II & III IN SOKOTO METROPOLIS	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - ROAD TRANSPORT	33342400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
170223401031 - Road (General)	PROVISION OF 10NOS. 100KVA GENERATORS FOR STREETLIGHT ALONG 5 METTERS STREETS MAJOR ROAD	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	33342400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
170223401032 - Road (General)	CONSTRUCTION OF 1NO. FROM TAMB UWAL - GURUZAU (25KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33331800 - TAMB UWAL	0.00	130,000,000.00	0.00	130,000,000.00	100,000,000.00	100,000,000.00
170223401033 - Road (General)	PURCHASE OF 4NOS WORKSHOP EQUIPMENT FOR MECHANICAL SECTION: EG DRILLING MACHINE, MILLING MACHINE, POWER HACHSAW AND WILDING MACHINE	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70451 - ROAD TRANSPORT	33342400 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
170223401034 - Road (General)	2nd PHASE LANDSCAPING AND SURFACE DRESSING OF SSTC TERMINAL	23010101 - PURCHASE / ACQUISITION OF LAND	70451 - ROAD TRANSPORT	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	30,000,000.00	30,000,000.00
170223401035 - Road (General)	FENCING OF WORKS SCHOOL	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	33311600 - SOKOTO NORTH	0.00	30,000,000.00	0.00	30,000,000.00	10,000,000.00	10,000,000.00
170223401036 - Road (General)	REABILITATION OF WORKS SCHOOL	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	33311600 - SOKOTO NORTH	0.00	60,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00
170223401037 - Road (General)	CONSTRUCTION OF 1 NO. ROAD IN DUKARA MAZOJI (16KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33331000 - KEBBE	0.00	400,000,000.00	0.00	0.00	100,000.00	100,000,000.00

170223401038 - Road (General)	CONSTRUCTION OF TSULU KUYA REPUBLIC BORDER ROAD (15KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33320400 - GADA	0.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00
170223401039 - Road (General)	CONSTRUCTION OF ROAD GADA BYE PASS(2.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33321300 - SABON BIRNI	0.00	164,514,632.21	0.00	20,000,000.00	164,514,632.21	164,514,632.21
170223401040 - Road (General)	TO CONSTRUCT 55KM ROAD LINKING NIGERIA AND NIGER REPUBLIC PHASE I,II &III	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33332000 - TURETA	0.00	0.00	0.00	0.00	40,000,000.00	30,000,000.00
170223401041 - Road (General)	CONSTRUCTION OF 1 NO. OF TURETA BELLA ROAD (6KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33320500 - GORONYO	0.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00
170223401042 - Road (General)	CONSTRUCTION OF 1 NO. ROAD FROM KAWADA MAIN BOYIKAI (3KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33330300 - DANGE SHUNI	0.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00
170223401043 - Road (General)	CONSTRUCTION OF 1 NO. FROM DANGE DANCHADI (18KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33331000 - KEBBE	0.00	0.00	0.00	0.00	300,000,000.00	300,000,000.00
170223401044 - Road (General)	CONSTRUCTION OF 1 NO, ROAD FROM ALASAN BAKAYA-R/SARKI-KEBBE ROAD (43.2 KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33342400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
170223401045 - Road (General)	CONSRUCTION OF CORPERS LODGE OF THE MINISTRY AT UNGUWAR ROGO AREA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	15,000,000.00	15,000,000.00
170223401046 - Road (General)	CONSTRUCTION OF 1 NO, GIDAN INDA GYAL GYAL RUNGUMI ROAD (5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33330200 - BODINGA	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
170223401047 - Road (General)	construction of 1 no bodinga darhela badau [7km]	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33310600 - GUDU	0.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00
170223401048 - Road (General)	CONSTRUCTION OF 2NOS. 9KM ROAD FROM KARFEN SARKI TO BACHAKA ROAD (22KM).	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33320900 - ISA	0.00	0.00	0.00	20,000,000.00	120,000,000.00	120,000,000.00
170223401049 - Road (General)	CONSTRUCTION OF 1NO. ISA BAFARWA ROAD (15KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33320900 - ISA	0.00	80,000,000.00	0.00	0.00	120,000,000.00	120,000,000.00
170223401050 - Road (General)	Rehabilitation of ISA - Kwanar ISA (8KM) Road	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	33311500 - SILAME	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00
170223401051 - Road (General)	REHABILITATION OF ROAD FROM KATAMI TO BIRNIN TUDU.	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	33332000 - TURETA	0.00	0.00	0.00	200,000,000.00	400,000,000.00	400,000,000.00

170223401052 - Road (General)	REHABILITATION OF SHAGARI-TURETA ROAD AND BRIDGE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	33342400 - State Wide	0.00	1,300,000,000.00	229,742,761.81	250,000,000.00	120,000,000.00	120,000,000.00
170223401053 - Road (General)	REHABILITATION OF KEBBE BRIDGE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	33332000 - TURETA	0.00	250,000,000.00	85,108,000.00	120,000,000.00	120,000,000.00	120,000,000.00
170223401054 - Road (General)	REHABILITATION OF ROMON SARKI ROAD COLLAPSED CULVERT AND ROAD REPAIRS	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	33331000 - KEBBE	0.00	120,000,000.00	57,102,725.00	200,000,000.00	100,000,000.00	100,000,000.00
170223401055 - Road (General)	REHABILITATION OF ROMON SARKI BRIDGE 2-SPAN BRIDGE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	33320500 - GORONYO	0.00	240,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
170223401056 - Road (General)	REPAIRS ON BIRJINGO BRIDGE IN GORONYO LOCAL GOVERNMENT	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	33331800 - TAMBUWAL	0.00	220,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
170223401057 - Road (General)	REHABILITATION OF SILAME-GANDE ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	33320500 - GORONYO	0.00	120,000,000.00	41,975,000.00	100,000,000.00	100,000,000.00	100,000,000.00
170223401058 - Road (General)	REHABILITATION OF KEBBE ROAD 500MTRS RETAINING TOE BEAM	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	33311500 - SILAME	0.00	120,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
170223401059 - Road (General)	ADDITIONAL WORK FOR THE REHABILITATION OF NASARAWA-KAWADATA ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	33331000 - KEBBE	0.00	120,000,000.00	0.00	80,000,000.00	100,000,000.00	100,000,000.00
170223401060 - Road (General)	REHABILITATION OF ISA-BAFARAWA ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	33320500 - GORONYO	0.00	120,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
170223401061 - Road (General)	REHABILITATION OF SABON BIRNI BRIDGE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	33320900 - ISA	0.00	120,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
170223401062 - Road (General)	DUALISATION OF SULTAN ABUBAKAR-III INTERNATIONAL AIRPORT ACCESS ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	33321300 - SABON BIRNI	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
170223401063 - Road (General)	CONSTRUCTION OF 5-CELLS BOX CULVERT/EMBANKMENT AT GIYAWA-NASARAWA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33330200 - BODINGA	0.00	27,186,680.96	0.00	27,186,680.96	27,186,680.96	120,000,000.00
170223401064 - Road (General)	REHABILITATION OF WURNO-HUCHI ROAD AND BRIDGE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	33320500 - GORONYO	0.00	400,333,333.33	0.00	250,000,000.00	400,333,333.33	400,333,333.33
170223401065 - Road (General)	REHABILITATION OF KAWADATA GIYAWA NASARAWA ROAD PROJECT GORONYO LGA	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	33322200 - WURNO	0.00	24,120,862.50	0.00	24,120,862.50	24,120,862.50	24,120,862.50
170223401066 - Road (General)	GENERAL CONSTRUCTION ROADS STATE WIDE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33342400 - State Wide	0.00	100,000,000.00	0.00	0.00	100,000,000.00	50,000,000.00
170223401067 - Road (General)	STATE WIDE ROADS MAINTENANCE (SORMA)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	33342400 - State Wide	0.00	160,000,000.00	0.00	0.00	60,000,000.00	100,000,000.00

170223401068 - Road (General)	STATE WIDE ROADS MAINTENANCE (SORMA)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	33342400 - State Wide	0.00	0.00	0.00	160,000,000.00	25,000,000.00	25,000,000.00
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023600100100 Ministry of Culture & Tourism										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>241,000,000.00</b>	<b>186,000,000.00</b>	<b>0.00</b>	<b>94,000,000.00</b>	<b>186,000,000.00</b>	<b>181,000,000.00</b>
020223601001 - Societal Re-orientation (General)	Production of tourist guides pamphlets, and Brochures and to participate International Exhibitions/Expos.	23050101 - RESEARCH AND DEVELOPMENT	70821 - CULTURAL SERVICES	33342400 - State Wide	10,000,000.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00
020223601002 - Societal Re-orientation (General)	Provision of access roads to surame in binji LGA and Alkalawa in s/birni LGA declared as international monuments by world tourism organisation.(First phase)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	33342400 - State Wide	10,000,000.00	33,000,000.00	0.00	20,000,000.00	33,000,000.00	33,000,000.00
020223601003 - Societal Re-orientation (General)	Partnership contribution for the management of Giginya and shukura hotels	23010101 - PURCHASE / ACQUISITION OF LAND	70821 - CULTURAL SERVICES	33342400 - State Wide	41,000,000.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00
020223601004 - Societal Re-orientation (General)	constuction of chalet rest house at Boarder town & other tourist location	23010101 - PURCHASE / ACQUISITION OF LAND	70821 - CULTURAL SERVICES	33342400 - State Wide	20,000,000.00	0.00	0.00	0.00	0.00	0.00
020223601005 - Societal Re-orientation (General)	To renovate and fencing of culture office at shehu kangiwa square to enhance security of the area	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70821 - CULTURAL SERVICES	33342400 - State Wide	20,000,000.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00
020223601006 - Societal Re-orientation (General)	To print, bind and document Historial books, research works and Newspapers in the history bureau complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	33342400 - State Wide	10,000,000.00	0.00	0.00	0.00	0.00	0.00
020223601007 - Societal Re-orientation (General)	To digitalize and computerize all historical documents	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	33342400 - State Wide	5,000,000.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>20,670,000.00</b>	<b>1,925,734,093.88</b>	<b>17,500,000.00</b>	<b>1,875,734,093.88</b>	<b>1,285,734,093.88</b>	<b>1,285,734,093.88</b>
130023803001 - Reform of Government and Governance (General)	UNPFA programmes/Activities	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33342400 - State Wide	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
130023803001 - Reform of Government and Governance (General)	Coordination of State UN and other Developmental Partners Programme & Project	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33342400 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
130023803001 - Reform of Government and Governance (General)	Establishment & Equipping of Planning Library & Monitoring and Evaluation.	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33342400 - State Wide	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
130023803001 - Reform of Government and Governance (General)	Consultancy Services and feasibility studies state wide, Review meeting monitoring & evaluation.	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33342400 - State Wide	0.00	10,090,000.00	0.00	10,090,000.00	50,090,000.00	50,090,000.00
130023803001 - Reform of Government and Governance (General)	Purchase of 4.Nos Hilux Vehicles to support effective Partners Programmes and Projects in the State	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33342400 - State Wide	0.00	80,000,000.00	0.00	40,000,000.00	120,000,000.00	120,000,000.00
130023803001 - Reform of Government and Governance (General)	Purchase of office furniture, and equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33342400 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130023803001 - Reform of Government and Governance (General)	State support of SDG Projects activities	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33342400 - State Wide	0.00	500,000,000.00	17,500,000.00	500,000,000.00	120,000,000.00	120,000,000.00
130023803001 - Reform of Government and Governance (General)	Common Basket for Payment of Counterpart funding	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33342400 - State Wide	0.00	140,644,093.88	0.00	140,644,093.88	200,644,093.88	200,644,093.88

130023803001 - Reform of Government and Governance (General)	Human Capital Development Programme	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33342400 - State Wide	6,290,000.00	50,000,000.00	0.00	40,000,000.00	50,000,000.00	50,000,000.00
130023803002 - Reform of Government and Governance (General)	Acquiring offices for Bureau of Statistics	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33342400 - State Wide	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
090023803001 - Environmental Improvement (General)	Upgrading & Refurbishing of office buildings	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33342400 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
132380003003 - Reform of Government and Governance (General)	Establishment of State data base for Bureau of Statistics	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130023803004 - Reform of Government and Governance (General)	Payment of counterpart funding for National Strategic for Development of Statistics (NSDS) in collaboration with NBS and Donor Agencies.	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33342400 - State Wide	9,380,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130023803001 - Reform of Government and Governance (General)	Construction of Store for Min. of Budget & Econ. Plan.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130023803006 - Reform of Government and Governance (General)	Food and Nutrition programme	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33342400 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
130023803007 - Reform of Government and Governance (General)	Establishment of ICT and Purchase of Equipment	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33342400 - State Wide	0.00	250,000,000.00	0.00	100,000,000.00	50,000,000.00	50,000,000.00
130023803008 - Reform of Government and Governance (General)	Projects and Programmes under UN Delivery as One (on Result Area 1-3)ie. Governnace, Human Right Peace and Security, Equitable Quality and	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33342400 - State Wide	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00

	Basic services, Sustainable and inclusive Growth and Development under UN Delivery as One									
130023803009 - Reform of Government and Governance (General)	Support to Social Protection Policy (SPP)	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33342400 - State Wide	0.00	225,000,000.00	0.00	425,000,000.00	25,000,000.00	25,000,000.00
130023803010 - Reform of Government and Governance (General)	Nigeria CARES Programme State Coordination Unit Activities	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33342400 - State Wide	0.00	250,000,000.00	0.00	200,000,000.00	250,000,000.00	250,000,000.00

023800400100	State Bureau of Statistics									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>144,600,000.00</b>	<b>0.00</b>	<b>178,500,000.00</b>	<b>193,500,000.00</b>	<b>193,500,000.00</b>
130223804001 - Reform of Government and Governance (General)	Purchase of 2Nos Hilux,,	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33342400 - State Wide	0.00	45,000,000.00	0.00	50,000,000.00	65,000,000.00	65,000,000.00
130223804002 - Reform of Government and Governance (General)	Establishment of Planning and Statistical offices in 23 L/G in the state	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33342400 - State Wide	0.00	30,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
130223804003 - Reform of Government and Governance (General)	Establishment of Database in the state Bureau of Statistics	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33342400 - State Wide	0.00	25,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
130223804004 - Reform of Government and Governance (General)	Equipment of ICT	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33342400 - State Wide	0.00	15,000,000.00	0.00	19,000,000.00	19,000,000.00	19,000,000.00
130223804005 - Reform of Government and Governance (General)	Socio Economic and GDP Survey	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33342400 - State Wide	0.00	20,000,000.00	0.00	26,000,000.00	26,000,000.00	26,000,000.00



130223804006 - Reform of Government and Governance (General)	Purchase of 30Nos Motorcycles for field work staff posted to LGAs	23010104 - PURCHASE MOTOR CYCLES	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	33342400 - State Wide	0.00	9,600,000.00	0.00	13,500,000.00	13,500,000.00	13,500,000.00
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023300100100 Ministry of Solid Minerals and Natural Resources										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>787,000,000.00</b>	<b>254,450,000.00</b>	<b>0.00</b>	<b>254,450,000.00</b>	<b>604,450,000.00</b>	<b>604,450,000.00</b>
120223301001 - Growing the Private Sector	Conduct a feasibility studies for the construction of training insititute (SITE).	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	33331800 - TAMBUWAL	5,500,000.00	0.00	0.00	0.00	0.00	0.00
120223301002 - Growing the Private Sector	Purchase machines for the Sokoto Industrial Training Institute (SITI) Gold processing, Breaking and Polishing of Germs Stone etc.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	33331800 - TAMBUWAL	10,000,000.00	0.00	0.00	0.00	0.00	0.00
120223301003 - Growing the Private Sector	State Wide Accelerated mineral reconnaissance and prospecting project/Survey	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	33342400 - State Wide	11,000,000.00	0.00	0.00	0.00	0.00	0.00
120223301004 - Growing the Private Sector	Provision of Fifty (50)mining Blocks and License for the State Government.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	33342400 - State Wide	50,000,000.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
120223301005 - Growing the Private Sector	Construction of Cements company in Partnerships with foreign and Local Investors (Kware cement Company Nig. Ltd).	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	33311100 - KWARE	100,000,000.00	0.00	0.00	0.00	0.00	0.00
120223301006 - Growing the Private Sector	Purchase of Geological Equipments. Such as Gold detector, Hands Lens, Transmitted light Microscope, etc.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	33342400 - State Wide	20,000,000.00	0.00	0.00	0.00	0.00	0.00
120223301007 - Growing the Private Sector	Purchase of Mining equipments, such as Crusher, Washer,	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70441 - MINING OF MINERAL RESOURCES OTHER	33342400 - State Wide	140,000,000.00	0.00	0.00	0.00	0.00	0.00

	Granulators, Saperator Machines etc		THAN MINERAL FUELS							
120223301008 - Growing the Private Sector	Exploration of Copper at Kebbe Local Government (2 Sites at the cost of N50,000,000 each)	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	33331000 - KEBBE	10,000,000.00	0.00	0.00	0.00	0.00	0.00
120223301009 - Growing the Private Sector	Purchase of 3no of Hilux Vehicle for site inspection on mining & exploration Center.	23010105 - PURCHASE OF MOTOR VEHICLES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	33342400 - State Wide	49,500,000.00	54,450,000.00	0.00	54,450,000.00	54,450,000.00	54,450,000.00
120223301010 - Growing the Private Sector	Construction of state - own phosphate Organic fertilizer Company in partnership with foreign and Local investors.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	33342400 - State Wide	215,000,000.00	0.00	0.00	0.00	0.00	0.00
120223301011 - Growing the Private Sector	Conduction of Geo-physical Survey & Geo-hazard experiment in the State.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	33342400 - State Wide	16,500,000.00	0.00	0.00	0.00	0.00	0.00
120223301012 - Growing the Private Sector	Provision of mineral resource market environment in East Senatorial Zone.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	33320400 - GADA	16,500,000.00	0.00	0.00	0.00	0.00	0.00
120223301013 - Growing the Private Sector	Provision of mineral resource market environment in Central Senatorial Zone.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	33310100 - BINJI	16,500,000.00	0.00	0.00	0.00	0.00	0.00
120223301014 - Growing the Private Sector	Construction of ceramic production industry in the State through PPP arrangement.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	33332300 - YABO	19,500,000.00	0.00	0.00	0.00	0.00	0.00
120223301015 - Growing the Private Sector	Purchase of Vehicles for control & Management of mining sites in the state. (Open-pit /underground Mining) Machinaries	23010105 - PURCHASE OF MOTOR VEHICLES	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	33342400 - State Wide	50,000,000.00	50,000,000.00	0.00	50,000,000.00	400,000,000.00	400,000,000.00
120223301001 - Growing the Private Sector	Rehabilitation of Mineral resource exhibition Center in Sokoto.	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	33330300 - DANGE SHUNI	27,500,000.00	0.00	0.00	0.00	0.00	0.00

120223301001 - Growing the Private Sector	Consultancy services- to facilitate solid minerals discoveries as well as mineral based industries in the state	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	33342400 - State Wide	29,500,000.00	0.00	0.00	0.00	0.00	0.00
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025200100100 Ministry of Water Resources										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<u>1,181,569,275.2</u> <u>2</u>	<u>1,013,404,330.0</u> <u>0</u>	<u>323,600,000.00</u>	<u>823,404,330.00</u>	<u>3,664,274,179.7</u> <u>6</u>	<u>4,140,325,296.0</u> <u>0</u>
100225201001 - Water Resources and Rural Development	Construction and Provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Zamau	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33320800 - ILLELA	50,000,000.00	7,230,000.00	0.00	5,230,000.00	33,900,965.00	35,300,564.00
100225201002 - Water Resources and Rural Development	Construction and Provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Sarwa	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33322200 - WURNO	0.00	0.00	0.00	0.00	33,900,965.00	35,300,564.00
100225201003 - Water Resources and Rural Development	Construction and Provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Gwazanga	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33330300 - DANGE SHUNI	20,000,000.00	7,230,000.00	0.00	5,230,000.00	5,230,000.00	5,230,000.00
100225201004 - Water Resources and Rural Development	Construction and provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Durbawa	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33320700 - GWADABAWA	16,000,000.00	7,230,000.00	0.00	5,230,000.00	5,230,000.00	5,230,000.00
100225201005 - Water Resources and Rural Development	Construction and provision and installation of complete solar water pumping Equipment to	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33320500 - GORONYO	0.00	0.00	0.00	0.00	33,900,965.00	35,300,564.00

	the Existing Motorized Village Water Schemes at Kobodu									
100225201006 - Water Resources and Rural Development	Construction and provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Salah	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33331800 - TAMB UWAL	10,000,000.00	7,230,000.00	0.00	5,230,000.00	5,230,000.00	5,230,000.00
100225201007 - Water Resources and Rural Development	To construct new village water scheme at Kaura Dole provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311100 - KWARE	10,000,000.00	15,000,000.00	0.00	10,000,000.00	9,561,675.00	10,565,000.00
100225201008 - Water Resources and Rural Development	provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Kwasai	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33320900 - ISA	50,000,000.00	0.00	0.00	0.00	9,561,675.00	10,565,000.00
100225201009 - Water Resources and Rural Development	Construction and Provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Hamma Ali	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33310600 - GUDU	25,000,000.00	7,230,000.00	0.00	5,230,000.00	5,230,000.00	5,230,000.00
100225201010 - Water Resources and Rural Development	Construction and provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Sayinnawal	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311100 - KWARE	20,000,000.00	0.00	0.00	0.00	9,561,675.00	10,565,000.00
100225201012 - Water Resources and Rural Development	To upgrade village water schemes located at Alkammu	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33331800 - TAMB UWAL	20,000,000.00	25,634,000.00	0.00	10,634,000.00	9,561,675.00	10,565,000.00
100225201013 - Water Resources and Rural Development	To upgrade of village water schemes located at Gangara	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33330200 - BODINGA	20,000,000.00	25,634,000.00	0.00	10,634,000.00	9,561,675.00	10,565,000.00
100225201014 - Water Resources and Rural Development	To upgrade of village water schemes located at Tsafanade	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33321300 - SABON BIRNI	49,484,476.36	0.00	0.00	0.00	9,561,675.00	10,565,000.00

100225201015 - Water Resources and Rural Development	To upgrade of village water schemes located at sahiya Magori	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311100 - KWARE	20,000,000.00	0.00	0.00	0.00	9,561,675.00	10,565,000.00
100225201016 - Water Resources and Rural Development	To upgrade of village water schemes located at Gorau	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33331400 - SHAGARI	5,000,000.00	25,634,000.00	0.00	10,634,000.00	9,561,675.00	10,565,000.00
100225201017 - Water Resources and Rural Development	To upgrade of village water schemes located at Zabarma	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33342400 - State Wide	5,000,000.00	0.00	0.00	0.00	205,000,000.00	208,865,600.00
100225201018 - Water Resources and Rural Development	purchase various sizes of pipe and fitting for the routine maintenance of distribution pipe network in the existing 142 NOs of Semi Urban Water Supply Schemes in the State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33342400 - State Wide	245,300,161.25	50,000,000.00	30,000,000.00	20,000,000.00	92,600,000.00	108,765,000.00
100225201019 - Water Resources and Rural Development	To purchase 35 sets of various sizes of grunfos submersible pumps smaller capacity of 3Hp, 5.5Hp for routine maintenance of borehole in 142Nos Semi-Urban Water Schemes in the State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33342400 - State Wide	20,000,000.00	30,000,000.00	20,000,000.00	30,000,000.00	46,300,000.00	55,000,000.00
100225201020 - Water Resources and Rural Development	To purchase 50 sets of various sizes spare parts generators in 142 NOs semi urban-water schemes	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33342400 - State Wide	5,000,000.00	35,000,000.00	23,600,000.00	35,000,000.00	370,300,000.00	376,500,000.00
100225201021 - Water Resources and Rural Development	To purchase drilling Rig and accessories for drilling of new boreholes and maintenance of existing semi-urban water schemes. Purchase of Heavy duty machines	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33342400 - State Wide	590,784,637.61	50,000,000.00	30,000,000.00	20,000,000.00	119,000,000.00	122,000,000.00
100025201022 - Water Resources and Rural Development	To purchahse of 20KVA generators for replacement to boreholes with worn-out generators un-economical to the	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311500 - SILAME	0.00	90,000,000.00	0.00	20,000,000.00	33,900,965.00	36,900,965.00

	overhaul to Complete SUWS.									
100225201023 - Water Resources and Rural Development	To carry-out improvement of minor semi-urban water schemes with with large population. The schemes are located at Dandin Mahe, (drilling of boreholes,10,000 gallon Tank, 20KVA Generator fence and generator house including 2km distribution pipe network.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33321200 - RABAH	0.00	25,634,000.00	70,000,000.00	25,634,000.00	33,900,965.00	36,900,965.00
100225201024 - Water Resources and Rural Development	To carry-out improvement of 6N0s of minor semi-urban water schemes with with large population. The schemes are located at Gande, (drilling of boreholes,10,000 gallon Tank, 20KVA Generator fence and generator hous	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33310100 - BINJI	0.00	0.00	15,000,000.00	0.00	33,900,965.00	36,900,965.00
100225201025 - Water Resources and Rural Development	To carry-out improvement of 6N0s of minor semi-urban water schemes with with large population. The schemes are located at Rabah, (drilling of boreholes,10,000 gallon Tank, 20KVA Generator fence and generator hous	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33320400 - GADA	0.00	25,634,000.00	0.00	25,634,000.00	33,900,965.00	36,900,965.00
100225201026 - Water Resources and Rural Development	To carry-out improvement of 6N0s of minor semi-urban water schemes with with large population. The schemes are located at Maikulki (drilling of borehole 10,000 gallon tank 20KVA generator Fence and Generator House	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33322200 - WURNO	0.00	25,634,000.00	15,000,000.00	25,634,000.00	33,900,965.00	36,900,965.00

100225201027 - Water Resources and Rural Development	To carry-out improvement of 6NOs of minor semi-urban water schemes with with large population. The schemes are located at Dukamaje	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33320700 - GWADABAWA	0.00	0.00	15,000,000.00	0.00	16,332,875.00	18,500,900.00
100225201028 - Water Resources and Rural Development	To carry-out improvement of 6NOs of minor semi-urban water schemes with with large population. The schemes are located at Wurno	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33320800 - ILLELA	0.00	25,634,000.00	0.00	25,634,000.00	12,202,000.00	13,300,000.00
100225201029 - Water Resources and Rural Development	To complete uncompleted semi-urban water supply at Chimmola,	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311100 - KWARE	0.00	12,350,000.00	15,000,000.00	12,350,000.00	12,466,000.00	13,350,000.00
100225201030 - Water Resources and Rural Development	To complete uncompleted semi-urban water supply at Araba	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311100 - KWARE	0.00	0.00	5,000,000.00	0.00	9,300,000.00	12,202,000.00
100225201031 - Water Resources and Rural Development	To complete uncompleted semi-urban water supply at Durbawa	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33322200 - WURNO	0.00	0.00	0.00	0.00	36,262,950.00	39,262,950.00
100225201032 - Water Resources and Rural Development	To complete uncompleted semi-urban water supply at Sisawa	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33322200 - WURNO	0.00	5,030,000.00	0.00	5,030,000.00	36,262,950.00	39,262,950.00
100225201033 - Water Resources and Rural Development	To construct new semi-urban water supply schemes in large villages at Darhela Achida, to provide one boreholes 10,000 gallons overhead tank, Generator house and 2KM of distribution pipe networ	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33330200 - BODINGA	0.00	0.00	0.00	0.00	36,262,950.00	39,262,950.00
100225201034 - Water Resources and Rural Development	To construct new semi-urban water supply schemes in large villages at Chacho to provide one boreholes 10,000 gallons overhead tank, Generator house and 2KM of distribution pipe networ	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33322200 - WURNO	0.00	31,533,000.00	0.00	31,533,000.00	36,262,950.00	39,262,950.00

100225201035 - Water Resources and Rural Development	To construct new semi-urban water supply schemes in large villages at Bodoi to provide one boreholes 10,000 gallons overhead tank, Generator house and 2KM of distribution pipe networ	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33331800 - TAMB UWAL	0.00	0.00	20,000,000.00	0.00	36,262,950.00	39,262,950.00
100225201036 - Water Resources and Rural Development	To construct new semi-urban water supply schemes in large villages at Kuyaya to provide one boreholes 10,000 gallons overhead tank, Generator house and 2KM of distribution pipe networ	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33310600 - GUDU	0.00	0.00	0.00	0.00	36,262,950.00	39,262,950.00
100225201037 - Water Resources and Rural Development	To construct new semi-urban water supply schemes in large villages at Masu to provide one boreholes 10,000 gallons overhead tank, Generator house and 2KM of distribution pipe networ	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33320800 - ILLELA	0.00	27,420,000.00	0.00	27,420,000.00	36,262,950.00	39,262,950.00
100225201038 - Water Resources and Rural Development	To construct new semi-urban water supply schemes in large villages at Mangoho to provide one boreholes 10,000 gallons overhead tank, Generator house and 2KM of distribution pipe networ	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33321300 - SABON BIRNI	0.00	27,420,000.00	15,000,000.00	27,420,000.00	36,262,950.00	39,262,950.00
100225201039 - Water Resources and Rural Development	To construct new semi-urban water supply schemes in large villages at Mansalawa to provide one boreholes 10,000 gallons overhead tank, Generator house and 2KM of distribution pipe networ	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33330300 - DANGE SHUNI	0.00	27,420,000.00	15,000,000.00	27,420,000.00	28,526,325.00	30,850,500.00
100225201040 - Water Resources	To construct new semi-urban water supply schemes in large villages	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311900 - TANGAZA	0.00	27,420,000.00	15,000,000.00	27,420,000.00	28,526,325.00	30,850,500.00



and Rural Development	at Lajinge College of Agric Wurno to provide one boreholes 10,000 gallons overhead tank, Generator house and 2KM of distribution pipe networ									
100225201041 - Water Resources and Rural Development	to construct new village water scheme at Dimasa,provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311100 - KWARE	0.00	21,570,000.00	15,000,000.00	21,570,000.00	28,526,325.00	30,850,500.00
100225201042 - Water Resources and Rural Development	to construct new village water scheme at Lugga Huru provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33321300 - SABON BIRNI	0.00	0.00	5,000,000.00	0.00	28,526,325.00	30,850,500.00
100225201043 - Water Resources and Rural Development	to construct new village water scheme at Lugga Huru provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33330200 - BODINGA	0.00	0.00	0.00	0.00	28,526,325.00	30,850,500.00
100225201044 - Water Resources and Rural Development	to construct new village water scheme at Maikade provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33320800 - ILLELA	0.00	0.00	0.00	0.00	28,526,325.00	30,850,500.00
100225201045 - Water Resources and Rural Development	to construct new village water scheme at Runjin Jatau provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33330300 - DANGE SHUNI	0.00	21,570,000.00	0.00	21,570,000.00	28,526,325.00	30,850,500.00
100225201046 - Water Resources and Rural Development	to construct new village water scheme at Gidan Tudu provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33312100 - WAMAKKO	0.00	0.00	0.00	0.00	28,526,325.00	30,850,500.00

100225201047 - Water Resources and Rural Development	to construct new village water scheme at illela Gajara provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33342400 - State Wide	0.00	21,570,000.00	0.00	21,570,000.00	79,400,000.00	85,500,000.00
100225201048 - Water Resources and Rural Development	to construct new village water scheme at GGSS Gumbi provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33342400 - State Wide	0.00	0.00	0.00	0.00	52,900,000.00	59,500,000.00
100225201049 - Water Resources and Rural Development	To purchase WD vehicle Toyota Hilux for the routine maintainance of semi -urban water heaquarters.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33342400 - State Wide	0.00	40,000,000.00	0.00	40,000,000.00	13,200,000.00	14,500,000.00
100225201050 - Water Resources and Rural Development	To draw up Master plan for state Water Supply Programmes. To put an internet facilities, purchase 1no of research vehecles with facilities.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311500 - SILAME	0.00	40,000,000.00	0.00	40,000,000.00	6,000,000.00	7,400,000.00
100225201051 - Water Resources and Rural Development	Purchase of river gauges for water level measurement and data lagged for borehole observations	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33320700 - GWADABAWA	0.00	10,000,000.00	0.00	10,000,000.00	6,000,000.00	7,400,000.00
100225201052 - Water Resources and Rural Development	To establish Hydrometer station at Silame	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33322200 - WURNO	0.00	15,000,000.00	0.00	15,000,000.00	25,259,748.00	30,311,697.60
100225201053 - Water Resources and Rural Development	To establish Hydrometer station at Gwadabawa	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33331800 - TAMB UWAL	0.00	5,000,000.00	0.00	5,000,000.00	25,259,748.00	30,311,697.60
100225201054 - Water Resources and Rural Development	Rehabilitation of small earth dams and expansion of the existing ones at Dinawa	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33330200 - BODINGA	0.00	15,916,666.00	0.00	15,916,666.00	25,259,748.00	30,311,697.60
100225201055 - Water Resources and Rural Development	Rehabilitation of small earth dams and expansion of the existing ones at Roman Liman	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33320400 - GADA	0.00	15,916,666.00	0.00	15,916,666.00	25,259,748.00	30,311,697.60

100225201056 - Water Resources and Rural Development	Rehabilitation of small earth dams and expansion of the existing ones at Danchadi	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33320400 - GADA	0.00	0.00	0.00	0.00	25,259,748.00	30,311,697.60
100225201057 - Water Resources and Rural Development	Rehabilitation of small earth dams and expansion of the existing ones at Kyadawa	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33330200 - BODINGA	0.00	15,916,666.00	0.00	15,916,666.00	25,259,748.00	30,311,697.60
100225201058 - Water Resources and Rural Development	Rehabilitation of small earth dams and expansion of the existing ones at Kadassaka	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33310600 - GUDU	0.00	15,916,666.00	0.00	15,916,666.00	14,335,900.00	16,335,500.00
100225201059 - Water Resources and Rural Development	Rehabilitation of small earth dams and expansion of the existing ones at Kagara	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311900 - TANGAZA	0.00	0.00	0.00	0.00	14,335,900.00	16,335,500.00
100225201060 - Water Resources and Rural Development	To rehabilitated broken down Water Supply Schemes to provide new boreholes, distribution pipes network. The schemes are located at Karfen sarki	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33321300 - SABON BIRNI	0.00	0.00	0.00	0.00	14,335,900.00	16,335,500.00
100225201061 - Water Resources and Rural Development	To rehabilitated broken down Water Supply Schemes to provide new boreholes, distribution pipes network. The schemes are located at Sakkwai	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33331800 - TAMB UWAL	0.00	0.00	0.00	0.00	14,335,900.00	16,335,500.00
100225201062 - Water Resources and Rural Development	to rehabilitated broken down water supply schemes to provide new boreholes distribution pipes network the schemes are located at Ruwa Wuri	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33331800 - TAMB UWAL	0.00	0.00	0.00	0.00	14,335,900.00	16,335,500.00
100225201063 - Water Resources and Rural Development	To rehabilitated broken down Water Supply Schemes to provide new boreholes, distribution pipes network. The schemes are located at Linkingo	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33331800 - TAMB UWAL	0.00	10,840,000.00	0.00	10,840,000.00	19,199,998.92	23,039,997.80
100225201064 - Water Resources and Rural Development	To rehabilitated broken down Water Supply Schemes to provide new boreholes, distribution	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33320500 - GORONYO	0.00	10,840,000.00	0.00	10,840,000.00	19,199,998.92	23,039,997.80

	pipes network. The schemes are located at Bashire									
100225201065 - Water Resources and Rural Development	To Conduct Feasibility studies and development of spring water at Karambi,	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33320700 - GWADABAWA	0.00	13,333,333.00	0.00	13,333,333.00	19,199,998.92	23,039,997.80
100225201066 - Water Resources and Rural Development	To Conduct Feasibility studies and development of spring water at Masallaci	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311900 - TANGAZA	0.00	13,333,333.00	0.00	13,333,333.00	39,600,000.00	47,520,000.00
100225201067 - Water Resources and Rural Development	To Conduct Feasibility studies and development of spring water at Takakume and Takkau respectively.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33320800 - ILLELA	0.00	0.00	0.00	0.00	39,600,000.00	47,520,000.00
100225201068 - Water Resources and Rural Development	Construction of Small earth Dams At Kutufare,	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33331400 - SHAGARI	0.00	0.00	0.00	0.00	39,600,000.00	47,520,000.00
100225201069 - Water Resources and Rural Development	Construction of Small earth Dams At Lungu huru	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33320700 - GWADABAWA	0.00	27,500,000.00	0.00	27,500,000.00	39,600,000.00	47,520,000.00
100225201070 - Water Resources and Rural Development	Construction of Small earth Dams At Baskore	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33320700 - GWADABAWA	0.00	27,500,000.00	0.00	27,500,000.00	39,600,000.00	47,520,000.00
100225201071 - Water Resources and Rural Development	Construction of Small earth Dams At Bakale	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33331000 - KEBBE	0.00	0.00	0.00	0.00	39,600,000.00	47,520,000.00
100225201072 - Water Resources and Rural Development	Construction of Small earth Dams At Atakwanyo	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33342400 - State Wide	0.00	0.00	0.00	0.00	2,200,000.00	2,500,000.00
100225201073 - Water Resources and Rural Development	Construction of Small earth Dams At Gwandi	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33342400 - State Wide	0.00	27,500,000.00	0.00	27,500,000.00	14,200,000.00	18,500,000.00
100225201074 - Water Resources and Rural Development	purchased of motor cycle for motoring and evaluation 2nos	23010104 - PURCHASE MOTOR CYCLES	70631 - WATER SUPPLY	33342400 - State Wide	0.00	0.00	0.00	0.00	1,500,000.00	2,000,000.00
100225201075 - Water Resources and Rural Development	construction of medium earth dam at Sakkwai in Silame LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311500 - SILAME	0.00	0.00	0.00	0.00	1,200,000,000.00	1,440,000,000.00

025210200100	Water Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<u>1,948,575,793.2</u> <u>1</u>	<u>2,956,000,000.0</u> <u>0</u>	<u>0.00</u>	<u>1,563,500,000.0</u> <u>0</u>	<u>8,152,130,500.0</u> <u>0</u>	<u>9,254,479,525.0</u> <u>0</u>
100225201001 - Water Resources and Rural Development	Purchase of Pipes for Extension of Water to Old Airport	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311700 - SOKOTO SOUTH	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
100225201002 - Water Resources and Rural Development	Purchase of Pipes for Extension for Extension of Water to More	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311700 - SOKOTO SOUTH	0.00	0.00	0.00	0.00	21,000,000.00	22,050,000.00
100225201003 - Water Resources and Rural Development	Purchase of Pipes for Extension of Water to Sabuwar Minanata	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311700 - SOKOTO SOUTH	0.00	5,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00
100225201004 - Water Resources and Rural Development	Purchase of Pipes for Extension for Extension of Water to Mabera	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311700 - SOKOTO SOUTH	0.00	10,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
100225201005 - Water Resources and Rural Development	Purchase of Pipes for Extension for Extension of Water to Rungar Wauru	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311700 - SOKOTO SOUTH	0.00	10,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
100225201006 - Water Resources and Rural Development	Purchase of Pipes for Extension for Extension of Water to Gwiwa Ika	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33312100 - WAMAKKO	0.00	5,000,000.00	0.00	5,000,000.00	22,050,000.00	23,152,000.00
100225201007 - Water Resources and Rural Development	Procurement of Pipes and Fittings for Extension of Water to Behind Murtala Muh'd Hospital	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	0.00	0.00	0.00	0.00	21,000,000.00	22,050,000.00
100225201008 - Water Resources and Rural Development	Purchase of Fitter Media for Water Supply Extension	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	0.00	12,000,000.00	0.00	0.00	12,600,000.00	13,230,000.00
100225201009 - Water Resources and Rural Development	Purchase of Fitter Media for Extension Treatment Plant (700 cubic meter)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	0.00	20,000,000.00	0.00	15,000,000.00	94,500,000.00	99,225,000.00

100225201010 - Water Resources and Rural Development	Purchase of Fitter Media for Water Extension to Bi-water Package Plant (300 cubic meter)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	0.00	10,000,000.00	0.00	0.00	47,250,000.00	49,612,500.00
100225201011 - Water Resources and Rural Development	Purchase of Fitter for Extension Runjin Sambo Water Supply Scheme (100 cubic meter)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	0.00	10,000,000.00	0.00	10,000,000.00	22,050,000.00	23,152,000.00
100225201012 - Water Resources and Rural Development	Rehabilitation of Filtration Unit at New Extension Water Treatment Plant	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	107,000,000.00	15,000,000.00	0.00	15,000,000.00	21,000,000.00	22,050,000.00
100225201013 - Water Resources and Rural Development	Rehabilitation of Filtration Unit at Old Water Works	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	52,000,000.00	10,000,000.00	0.00	0.00	44,100,000.00	46,305,000.00
100225201014 - Water Resources and Rural Development	Geo-physical Survey for drilling of wells at Mana	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311700 - SOKOTO SOUTH	4,575,793.21	2,500,000.00	0.00	0.00	5,250,000.00	5,512,500.00
100225201015 - Water Resources and Rural Development	Geo-physical Survey for drilling of wells at Tamaje	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311700 - SOKOTO SOUTH	0.00	2,500,000.00	0.00	0.00	5,250,000.00	5,512,500.00
100225201016 - Water Resources and Rural Development	Geo-physical Survey for drilling of wells at Old Airport	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311700 - SOKOTO SOUTH	5,000,000.00	2,500,000.00	0.00	0.00	5,250,000.00	5,512,500.00
100225201017 - Water Resources and Rural Development	Construction of Water Supply at Mana	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311700 - SOKOTO SOUTH	70,000,000.00	0.00	0.00	0.00	394,800,000.00	414,540,000.00
100225201018 - Water Resources and Rural Development	Construction of Water Supply at Tamaje	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311700 - SOKOTO SOUTH	0.00	0.00	0.00	0.00	285,600,000.00	299,880,000.00
100225201019 - Water Resources and Rural Development	Construction of Water Supply at Old Airport	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311700 - SOKOTO SOUTH	70,000,000.00	0.00	0.00	0.00	285,600,000.00	299,880,000.00
100225201020 - Water Resources and Rural Development	Construction of Water Supply at Rugar Liman	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311100 - KWARE	50,000,000.00	0.00	0.00	0.00	680,400,000.00	714,420,000.00
100225201021 - Water Resources and Rural Development	Construction of Iron Removal Plant at Asari	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33312100 - WAMAKKO	200,000,000.00	0.00	0.00	0.00	50,000,000.00	52,500,000.00

100025201022 - Water Resources and Rural Development	Construction of Iron Removal Plant at Rugar Liman	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311100 - KWARE	195,000,000.00	15,000,000.00	0.00	15,000,000.00	68,250,000.00	71,662,500.00
100225201023 - Water Resources and Rural Development	Purchase of Packing Gland for Pumping Stations	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	15,000,000.00	10,000,000.00	0.00	0.00	10,500,000.00	11,025,000.00
100225201024 - Water Resources and Rural Development	Purchase of various sizes of Oil seals	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	15,000,000.00	10,000,000.00	0.00	0.00	10,500,000.00	11,025,000.00
100225201025 - Water Resources and Rural Development	Purchase of various sizes of Water Seals	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	5,000,000.00	5,000,000.00	0.00	0.00	5,250,000.00	5,512,500.00
100225201026 - Water Resources and Rural Development	Purchase of variuos sizes of Contactors	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	5,000,000.00	5,000,000.00	0.00	0.00	5,250,000.00	5,512,500.00
100225201027 - Water Resources and Rural Development	Purchase of various sizes of Soft Starter	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,500,000.00	11,025,000.00
100225201028 - Water Resources and Rural Development	Procurement of 2No. 285KW Submersible Pump for Biwater Intake	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	20,000,000.00	40,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00
100225201029 - Water Resources and Rural Development	Procurement of 2No. 110KW Submersible Pump for Biwater Intake	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	15,000,000.00	20,000,000.00	0.00	0.00	31,500,000.00	33,075,000.00
100225201030 - Water Resources and Rural Development	Purchase of Electrical Motors	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	21,000,000.00	5,000,000.00	0.00	0.00	10,500,000.00	11,025,000.00
100225201031 - Water Resources and Rural Development	Procurement of Auto Transformer	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	5,000,000.00	10,000,000.00	0.00	0.00	15,750,000.00	16,537,500.00
100225201032 - Water Resources and Rural Development	Procurement of Drilling Rig	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	30,000,000.00	5,000,000.00	0.00	0.00	126,000,000.00	132,300,000.00
100225201033 - Water Resources and Rural Development	Purchase of Transformers	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	9,000,000.00	66,500,000.00	0.00	30,000,000.00	68,250,000.00	71,662,500.00

100225201034 - Water Resources and Rural Development	Construction Of 1million Gallons Tank at Arkilla Hills	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33312100 - WAMAKKO	40,000,000.00	5,000,000.00	0.00	0.00	21,000,000.00	22,050,000.00
100225201035 - Water Resources and Rural Development	Construction of 1 million Gallons Tank at Mabera Pumping Station	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311700 - SOKOTO SOUTH	40,000,000.00	5,000,000.00	0.00	0.00	21,000,000.00	22,050,000.00
100225201036 - Water Resources and Rural Development	Construction of 2 million Gallons Tank at Old Market Pumping Station	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	120,000,000.00	30,000,000.00	0.00	0.00	136,500,000.00	143,325,000.00
100225201037 - Water Resources and Rural Development	Procurement of 1Nos Double Carbin Pick-up (Hilux)	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	30,000,000.00	25,000,000.00	0.00	0.00	26,250,000.00	27,562,500.00
100225201038 - Water Resources and Rural Development	Procurement of 2Nos. Canter Vehicle	23010107 - PURCHASE OF TRUCKS	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	20,000,000.00	20,000,000.00	0.00	20,000,000.00	26,250,000.00	27,562,500.00
100225201039 - Water Resources and Rural Development	Procurement of Laboratory Re-Agents for Central Laboratory for Water Quality Analysis	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	60,000,000.00	20,000,000.00	0.00	20,000,000.00	21,000,000.00	22,050,000.00
100225201040 - Water Resources and Rural Development	Procurement of Water Chemicals Treatments	23040105 - WATER POLLUTION PREVENTION & CONTROL	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	0.00	1,000,000,000.00	0.00	923,500,000.00	2,287,792,500.00	2,402,182,125.00
100225201041 - Water Resources and Rural Development	Procurement of Pipes and Fittings	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	10,000,000.00	10,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
100225201042 - Water Resources and Rural Development	Rehabilitation of Chemical Store of Water Treatment Chemicals	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	5,000,000.00	10,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
100225201043 - Water Resources and Rural Development	Procurement of 450mm Sand Create Block for Fencing of New Treatment Plant, Old Market, Water Depot and Gwiwa (25,000)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	10,000,000.00	50,000,000.00	0.00	0.00	52,000,000.00	55,120,000.00
100225201044 - Water Resources and Rural Development	Procurement of 12mm High reinforcement Bars Fencing of Treatment Plant, Old Market, Water Depot and Gwiwa (50 Tons)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	8,000,000.00	5,000,000.00	0.00	0.00	26,250,000.00	27,562,500.00



100225201045 - Water Resources and Rural Development	Procurement of ordinary Portland Cement for New Treatment Plant, Old Market, Water Depot and Gwiwa (30Tons)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	15,000,000.00	15,000,000.00	0.00	0.00	26,250,000.00	27,562,500.00
100225201046 - Water Resources and Rural Development	Procurement of Sand for Fencing of New Treatment Plant, Old Market Water Depot and Gwiwa (50 Trips)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	5,000,000.00	9,000,000.00	0.00	0.00	21,000,000.00	22,050,000.00
100225201047 - Water Resources and Rural Development	Procurement of Planks/Timber for New Treatment Plant, Old Market Water Depot and Gwiwa (600 length)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	4,000,000.00	10,000,000.00	0.00	0.00	21,000,000.00	22,050,000.00
100225201048 - Water Resources and Rural Development	Procurement of Gravels for New Treatment Plant, Old Market Water Depot and Gwiwa (40 Trips)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	8,000,000.00	10,000,000.00	0.00	0.00	21,000,000.00	22,050,000.00
100225201049 - Water Resources and Rural Development	Rehabilitation of Overhead Tanks within Sokoto Metropolis	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	10,000,000.00	10,000,000.00	0.00	0.00	15,750,000.00	16,537,500.00
100225201050 - Water Resources and Rural Development	Procurement of Alluminium Sulphate Dosing pumps for Bi-water and Old Water Works	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	40,000,000.00	635,000,000.00	0.00	15,000,000.00	52,000,000.00	55,120,000.00
100225201051 - Water Resources and Rural Development	Rehabilitation of Alum Tanks, Chlorine, H.T.H and Lime Dosing Unit for Water Works	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	20,000,000.00	5,000,000.00	0.00	0.00	31,500,000.00	33,750,000.00
100225201052 - Water Resources and Rural Development	Purchase of 1500KVA (CAT.) Generators for Station 2, 3 and 4 and Small Generator of various capacity ranging from 43, 40, 20, 17 KVA	23010119 - PURCHASE OF POWER GENERATING SET	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	250,000,000.00	566,000,000.00	0.00	450,000,000.00	1,417,500,000.00	1,488,375,000.00
100225201053 - Water Resources and Rural Development	Rehabilitation of Clarifier, Surface and underground Tank in the 3 Treatment and Asari Water Scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	10,000,000.00	15,000,000.00	0.00	15,000,000.00	21,000,000.00	22,050,000.00
100225201054 - Water Resources	Procurement of Submersible Pump for 30Hp, 22Hp, 15Hp,	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	20,000,000.00	10,000,000.00	0.00	0.00	57,750,000.00	60,637,500.00

and Rural Development	10Hp, 7.5Hp, 5.5Hp, 3Hp capacity for Maintenance of Boreholes									
100225201055 - Water Resources and Rural Development	Procurement of 20Nos. Flood Control Submersible Pump for all 9N0. Pumpings Station	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	5,000,000.00	10,000,000.00	0.00	0.00	15,750,000.00	16,537,500.00
100225201056 - Water Resources and Rural Development	Procurement of ordinary Portland Cement for complete rehabilitation of Civil Portion of clarifier (20 Tons)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	1,500,000.00	5,000,000.00	0.00	5,000,000.00	7,350,000.00	7,717,500.00
100025201057 - Water Resources and Rural Development	Procurement of Sand for complete rehabilitation of Civil Portion of Clarifier (15 Trips)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	1,000,000.00	5,000,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
100225201058 - Water Resources and Rural Development	Procurement of High yield re-inforcement bars for rehabilitation of Civil Portion of Clarifier (10 Tons)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	1,500,000.00	5,000,000.00	0.00	5,000,000.00	7,350,000.00	7,717,500.00
100225201059 - Water Resources and Rural Development	Procurement of Gravels for rehabilitation of Civil Portion of Clarifier (10 Trips)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	1,000,000.00	5,000,000.00	0.00	5,000,000.00	5,250,000.00	5,512,500.00
100225201060 - Water Resources and Rural Development	Procurement of Healths and Safety Equipment such as Chlorine Mask, Chemical Resistants, Anti Snake, Hand Globes and Boots	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	5,000,000.00	10,000,000.00	0.00	0.00	10,500,000.00	11,025,000.00
100225201061 - Water Resources and Rural Development	Procurement of Electrical Fittings for Lightening of all our Pumping Stations such as Halogen lamp, Mercury direct & Indirect Fuses	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	5,000,000.00	10,000,000.00	0.00	0.00	10,500,000.00	11,025,000.00
100225201063 - Water Resources and Rural Development	Drilling of New Boreholes at Tureta Urban Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33332000 - TURETA	0.00	5,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
100225201064 - Water Resources and Rural Development	Drilling of New Boreholes at Sabon Birni Urban Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33321300 - SABON BIRNI	0.00	5,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00

100225201065 - Water Resources and Rural Development	Drilling of New Boreholes at Dogon Daji Urban Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33331800 - TAMB UWAL	0.00	5,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
100225201066 - Water Resources and Rural Development	Procurement of 100KVA Generating Set at Tureta	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33332000 - TURETA	0.00	5,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
100225201067 - Water Resources and Rural Development	Procurement of 100KVA Generating Set at Sabon Birni	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33321300 - SABON BIRNI	0.00	5,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
100225201068 - Water Resources and Rural Development	Procurement of 100KVA Generating Set at Dogon Daji	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33331800 - TAMB UWAL	0.00	5,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
100225201069 - Water Resources and Rural Development	Procurement of 100KVA Transformer at Tureta	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33332000 - TURETA	0.00	5,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
100225201070 - Water Resources and Rural Development	Procurement of 100KVA Transformer at Sabon Birni	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33321300 - SABON BIRNI	0.00	5,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
100225201071 - Water Resources and Rural Development	Procurement of 100KVA Transformer at Dogon Daji	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33331800 - TAMB UWAL	0.00	5,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
100225201072 - Water Resources and Rural Development	Procurement of Pipes and Fittings for Reticulation at Tureta	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33332000 - TURETA	0.00	5,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
100225201073 - Water Resources and Rural Development	Procurement of Pipes and Fittings for Reticulation at Sabon Birni	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33321300 - SABON BIRNI	0.00	5,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
100225201072 - Water Resources and Rural Development	Procurement of Pipes and Fittings for Reticulation at Dogo Daji	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33331800 - TAMB UWAL	0.00	5,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
100225201074 - Water Resources and Rural Development	Drilling of New Boreholes at Yabo Urban Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33332300 - YABO	0.00	5,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
100225201075 - Water Resources and Rural Development	Drilling of New Boreholes at Tangaza Urban Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311900 - TANGAZA	0.00	5,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00

100225201076 - Water Resources and Rural Development	Drilling of New Boreholes at Binji Urban Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33310100 - BINJI	0.00	5,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
100225201077 - Water Resources and Rural Development	Drilling of New Boreholes at Gada Urban Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33320400 - GADA	0.00	5,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
100225201078 - Water Resources and Rural Development	Rehabilitation of Overhead Tank at Yabo Urban Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33332300 - YABO	25,000,000.00	5,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
100225201079 - Water Resources and Rural Development	Rehabilitation of Overhead Tank at Tangaza Urban Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311900 - TANGAZA	25,000,000.00	5,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
100225201080 - Water Resources and Rural Development	Rehabilitation of Overhead Tank at Binji Urban Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33310100 - BINJI	25,000,000.00	5,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
100225201081 - Water Resources and Rural Development	Rehabilitation of Overhead Tank at Gada Urban Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33320400 - GADA	25,000,000.00	5,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
100225201082 - Water Resources and Rural Development	Procurement of Pipes and Fittings for Reticulation at Yabo urban Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33332300 - YABO	40,000,000.00	5,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
100225201083 - Water Resources and Rural Development	Procurement of Pipes and Fittings for Reticulation at Tangaza Urban Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311900 - TANGAZA	40,000,000.00	5,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
100225201084 - Water Resources and Rural Development	Procurement of Pipes and Fittings for Reticulation at Binji Urban Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33310100 - BINJI	40,000,000.00	5,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
100225201085 - Water Resources and Rural Development	Procurement of Pipes and Fittings for Reticulation at Gada Urban Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33320400 - GADA	40,000,000.00	5,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
100225201086 - Water Resources and Rural Development	Procurement of Pipes and Fittings for Reticulation at Tambuwal Urban Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33331800 - TAMBUWAL	40,000,000.00	5,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
100225201087 - Water Resources	Procurement of 2Nos. 355Kw Raw Water Pumps for Rima Intake	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	33311100 - KWARE	0.00	0.00	0.00	0.00	133,350,000.00	140,017,500.00

and Rural Development										
100225201088 - Water Resources and Rural Development	Procurement of 2Nos. 110Kw Raw Water Pumps for Old Intake	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	0.00	0.00	0.00	0.00	74,130,000.00	778,365,000.00
100225201089 - Water Resources and Rural Development	Procurement of 2Nos. 315Kw Clear Water Pumps for Pumping Station 2	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	0.00	0.00	0.00	0.00	83,958,000.00	88,155,900.00
100225201090 - Water Resources and Rural Development	Reactivation of Arkilla Pumping Station	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	33312100 - WAMAKKO	0.00	0.00	0.00	0.00	73,500,000.00	77,175,000.00
100225201091 - Water Resources and Rural Development	Improvement of Water Supply at Tambuwal	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	33331800 - TAMBUWAL	0.00	0.00	0.00	0.00	367,500,000.00	385,875,000.00
100225201092 - Water Resources and Rural Development	Construction of Pre-Sedimentation Tank at New Extension Treatment Plant	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	33311600 - SOKOTO NORTH	0.00	0.00	0.00	0.00	525,000,000.00	551,250,000.00

025210300100	Rural Water and Sanitation Agency									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>1,380,000,000.00</b>	<b>160,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>	<b>800,000,000.00</b>	<b>800,000,000.00</b>
100225203001 - Water Resources and Rural Development	Construction of new motorized/HB boreholes in schools, PHCs and Communities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33311900 - TANGAZA	200,000,000.00	50,000,000.00	0.00	40,000,000.00	200,000,000.00	200,000,000.00
100225203002 - Water Resources and Rural Development	Reactivation of broken down borehole and purchase of solar/Electrical pums, pums of various Capacity in 23 LGAs.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33342400 - State Wide	30,000,000.00	10,000,000.00	0.00	10,000,000.00	30,000,000.00	30,000,000.00
100225203003 - Water Resources and Rural Development	Construction/Reactivation of dug wells as well as apron improvement.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	33342400 - State Wide	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
100225203004 - Water Resources	Rehabilitation of the existing hand dug well across the state	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	33342400 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00





Development (General)										
060225301011 - Housing and Urban Development (General)	Construction of drainages at Tsafe Road	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70451 - ROAD TRANSPORT	33312100 - WAMAKKO	0.00	100,000,000.00	60,977,657.29	75,000,000.00	0.00	200,000,000.00
060225301012 - Housing and Urban Development (General)	Purchase of block making machines and 1 NO. sewage tanker	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70611 - HOUSING DEVELOPMENT	33342400 - State Wide	0.00	0.00	0.00	0.00	0.00	100,000,000.00
060225301013 - Housing and Urban Development (General)	Construction of 500 Housing Estate and fencing for low income earners	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	33342400 - State Wide	0.00	0.00	0.00	0.00	0.00	100,000,000.00
060225301014 - Housing and Urban Development (General)	Construction of drainages at Agaie Road	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70451 - ROAD TRANSPORT	33312100 - WAMAKKO	0.00	100,000,000.00	50,000,000.00	50,000,000.00	0.00	200,000,000.00
060225301015 - Housing and Urban Development (General)	Construction of 342 Housing Estate in Sokoto New City	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	33312100 - WAMAKKO	0.00	400,000,000.00	350,000,000.00	1,800,000,000.00	0.00	2,000,000,000.00
060225301016 - Housing and Urban Development (General)	Provision of Infrastructure facilities in Sokoto New City (Roads,Electrication and Water).	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	33342400 - State Wide	0.00	0.00	0.00	0.00	0.00	200,000,000.00
060225301017 - Housing and Urban Development (General)	Sokoto urban renewal (township roads), Drainages,Const. of Flyover Bridges, From Rijiyar Dorowa to Sultan Abubakar Road, From Dandima-Runjin Sambo Roundabout and Gidan Man Ada etc.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	33342400 - State Wide	3,420,779,547.34	2,610,000,000.00	2,816,980,535.13	4,000,000,000.00	0.00	1,000,000,000.00
060225301018 - Housing and Urban Development (General)	Payment of annual Ground Rent on Sokoto state landed property Situated at Abuja, and Kaduna.	23050103 - MONITORING AND EVALUATION	70611 - HOUSING DEVELOPMENT	33342400 - State Wide	0.00	0.00	0.00	0.00	0.00	20,000,000.00
060225301019 - Housing and Urban Development (General)	Renovation of Survey office including fencing of the whole Complex.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	33342400 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00	0.00	130,000,000.00
060225301020 - Housing and Urban Development (General)	Dualization of Ahmed Rufai road.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33311600 - SOKOTO NORTH	0.00	200,000,000.00	0.00	200,000,000.00	0.00	30,000,000.00



Development (General)										
060225301021 - Housing and Urban Development (General)	Construction of Dual carriage ways from welcome to Sokoto Gate - Shuni Town	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33330300 - DANGE SHUNI	0.00	750,000,000.00	0.00	757,809,373.88	0.00	750,000,000.00
060225301022 - Housing and Urban Development (General)	Construction of Mabera Township Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33311700 - SOKOTO SOUTH	0.00	0.00	0.00	725,000,000.00	0.00	100,000,000.00
060225301023 - Housing and Urban Development (General)	Compensation for Lands and Property affected by development projects	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	33342400 - State Wide	0.00	1,350,000,000.00	0.00	1,338,160,000.00	0.00	1,000,000,000.00
060225301024 - Housing and Urban Development (General)	Dualization of Roads from CSC Roundabout to Paila Junction Western Bye Pass	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	33312100 - WAMAKKO	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00
060225301025 - Housing and Urban Development (General)	Construction of Sokoto River Bridge and Dualization of Tashar Illela to Road Block	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	33311100 - KWARE	0.00	3,200,000,000.00	0.00	3,200,000,000.00	0.00	1,200,000,000.00
060225301026 - Housing and Urban Development (General)	Dualization of Waziri Abbas Road, Sokoto	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33311700 - SOKOTO SOUTH	0.00	200,000,000.00	0.00	200,000,000.00	0.00	100,000,000.00
060225301027 - Housing and Urban Development (General)	Construction of Maituta Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33311700 - SOKOTO SOUTH	0.00	0.00	0.00	0.00	0.00	110,000,000.00
060225301028 - Housing and Urban Development (General)	Construction of Houses through Public Private Partnership. (PPP).	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	33342400 - State Wide	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00
060225301029 - Housing and Urban Development (General)	Construction of Southern Bye Pass from Silame Junction to Shuni Town	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	33311700 - SOKOTO SOUTH	0.00	1,030,000,000.00	0.00	2,000,000,000.00	0.00	500,000,000.00
060225301030 - Housing and Urban Development (General)	Construction of link road 5.1km from Gusau road through Sokoto New City to Southern Bye Pass.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33311700 - SOKOTO SOUTH	0.00	0.00	460,000,000.00	500,000,000.00	0.00	200,000,000.00

<b>025300200100</b>	<b>Sokoto Geographical Information Systems</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>

							January to September			
<b>Total</b>	-	-	-	-	0.00	871,127,000.00	10,000,000.00	1,423,000,000.00	641,127,000.00	836,127,000.00
060225302001 - Housing and Urban Development (General)	Purchase of georeferencing instruments, that is 1 no Global Navigation Satellite System, 1 no Rover, 12 no Tabs and 8 no. Hand Held G. P. S	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	33342400 - State Wide	0.00	50,000,000.00	10,000,000.00	50,000,000.00	50,000,000.00	100,000,000.00
060225302002 - Housing and Urban Development (General)	Purchase of 6 no. Hilux Toyota for Hqtrs and Area office	23010104 - PURCHASE MOTOR CYCLES	70611 - HOUSING DEVELOPMENT	33342400 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	100,000,000.00
060225302003 - Housing and Urban Development (General)	Construction of Control Stations	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	33342400 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	100,000,000.00
060225302004 - Housing and Urban Development (General)	Server Upgrade	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70611 - HOUSING DEVELOPMENT	33342400 - State Wide	0.00	350,000,000.00	0.00	150,000,000.00	100,000,000.00	100,000,000.00
060225302005 - Housing and Urban Development (General)	Construction of Beacons	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	33342400 - State Wide	0.00	5,000,000.00	0.00	7,000,000.00	5,000,000.00	5,000,000.00
060225302006 - Housing and Urban Development (General)	Purchase of 1 no, 100KVA Generator	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	33342400 - State Wide	0.00	12,127,000.00	0.00	0.00	12,127,000.00	12,127,000.00
060225302007 - Housing and Urban Development (General)	Furnishing of SOGIS Permanent Office Complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	33342400 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00	160,000,000.00	160,000,000.00
060225302008 - Housing and Urban Development (General)	Rehabilitation of 4 Area offices Sokoto, Tambuwal, Illela and Isa	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	33342400 - State Wide	0.00	5,000,000.00	0.00	20,000,000.00	5,000,000.00	5,000,000.00
060225302009 - Housing and Urban Development (General)	Quantisization of Plans (OSG)	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	33342400 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
060225302010 - Housing and Urban Development (General)	Purchase of Automation Equipment	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70611 - HOUSING DEVELOPMENT	33342400 - State Wide	0.00	121,000,000.00	0.00	300,000,000.00	11,000,000.00	11,000,000.00

060225302011 - Housing and Urban Development (General)	Digitalization of Land Records to LIS	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70611 - HOUSING DEVELOPMENT	33342400 - State Wide	0.00	150,000,000.00	0.00	700,000,000.00	150,000,000.00	150,000,000.00
060225302012 - Housing and Urban Development (General)	Purchase of 1No 18 seater Bus	23010108 - PURCHASE OF BUSES	70611 - HOUSING DEVELOPMENT	33342400 - State Wide	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
060225302013 - Housing and Urban Development (General)	Purchase of 2nos SUV for Chairman and DG	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - HOUSING DEVELOPMENT	33342400 - State Wide	0.00	18,000,000.00	0.00	36,000,000.00	18,000,000.00	18,000,000.00

025300300100 Surveyor General Office										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>199,455,963.39</b>	<b>106,500,000.00</b>	<b>0.00</b>	<b>106,500,000.00</b>	<b>106,500,000.00</b>	<b>106,500,000.00</b>
060225330001 - Housing and Urban Development (General)	Perimeter demarcation and layout survey of some areas within the metropolis and 23 LGAs.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	33342400 - State Wide	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
060225330002 - Housing and Urban Development (General)	Topographical Mapping Of Selected LGAs Tambawal, Illela, and Wamakko	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	33342400 - State Wide	80,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
060225330003 - Housing and Urban Development (General)	Reproduction of Sokoto township cadastral maps and mapping of Sokoto township	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	33342400 - State Wide	100,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
060225330004 - Housing and Urban Development (General)	Conversion of Coordinates Hard Copies all Surveyed Plans and Maps data into new digital format	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	33342400 - State Wide	19,455,963.39	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
060225330005 - Housing and Urban Development (General)	Construction of International, Interstate and Local governments Boundaries	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
060225330006 - Housing and Urban Development (General)	Procurment of Modern Survey Equipments	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70611 - HOUSING DEVELOPMENT	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
060225330007 - Housing and Urban Development (General)	Construction of Burder Control Extension of the 23 Local Governments	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	33342400 - State Wide	0.00	11,500,000.00	0.00	11,500,000.00	11,500,000.00	11,500,000.00

Development (General)										
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025300500100	Sokoto Urban & Reg. Planning Department									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>405,000,000.00</b>	<b>135,000,000.00</b>	<b>0.00</b>	<b>125,000,000.00</b>	<b>305,000,000.00</b>	<b>305,000,000.00</b>
060225350001 - Housing and Urban Development (General)	Construction of link road within Sokoto North	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	33311600 - SOKOTO NORTH	8,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
060225350002 - Housing and Urban Development (General)	Construction of link road within Sokoto South	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	33311700 - SOKOTO SOUTH	7,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
060225350003 - Housing and Urban Development (General)	Control of Minor gully erosion at Tudun Wada Cemetry	23030126 - REHABILITATION/REPAIRS OF CEMETERIES	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	33311700 - SOKOTO SOUTH	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
060225350004 - Housing and Urban Development (General)	Control of Minor gully erosion at Guiwa Cemetry	23030126 - REHABILITATION/REPAIRS OF CEMETERIES	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	33312100 - WAMAKKO	45,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
060225350005 - Housing and Urban Development (General)	Control of Minor gully erosion at Minanata Cemetry	23030126 - REHABILITATION/REPAIRS OF CEMETERIES	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	33311600 - SOKOTO NORTH	60,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
060225350006 - Housing and Urban Development (General)	Purchase of 1No of Hydrolic excavators, 1 Chain drive, other wheel drive, set of low bed trucks, 1 no. motor grader (CAT Type) 2Nos. Toyota Hilux 1 no new tarboiler, 5Nos Dulldozer, Tipper chipping spreader and 5 Vidrating machines.	23010105 - PURCHASE OF MOTOR VEHICLES	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	33342400 - State Wide	70,000,000.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
060225350007 - Housing and Urban Development (General)	Construction of Bado quarters, Polytechnic Link 3.0km, Mu-alkamu link road (300m), Lokoja link to Rijitar Shehu Road (500m), 3km road behind School of Nursing	23020114 - CONSTRUCTION / PROVISION OF ROADS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	33342400 - State Wide	55,000,000.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00

	and Tsafe Road link Danjibo pure water Company (2.9km) in Sokoto Metropolis									
060225350008 - Housing and Urban Development (General)	Rehabilitation of Magama hudu Kangiwa Road (2.0km), Danchadi Road (400m), Yahaya Abdulkarim Primary School to Isah Talata Mafara Mosque link road (2.0km) State Library link road (600m).	23030113 - REHABILITATION / REPAIRS - ROADS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	33342400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
060225350009 - Housing and Urban Development (General)	Completion and Renovation of Administration Block, Generala Renovation of Yard, and Workshop provision of workshop materials and Construction/Rehab. Of NYSC Residencial quarters.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	33342400 - State Wide	60,000,000.00	40,000,000.00	0.00	30,000,000.00	40,000,000.00	40,000,000.00
060225350010 - Housing and Urban Development (General)	Provision of Roads signs along major roads (Guaranty types), numbering of 500Nos of House and street Naming at old Air port , and other new estates.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	33312100 - WAMAKKO	100,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
060225350011 - Housing and Urban Development (General)	Construction of New Mechanic Village for mechanics, Vulcanizer, Car sellers and Block Makers within and outside Sokoto metropolis.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	33330300 - DANGE SHUNI	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00
060225350012 - Housing and Urban Development (General)	Construction and Installation of Cards, Computer assisted inline with drafting refiting	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70661 - HOUSING AND COMMUNITY AMENITIES N.E.C.	33342400 - State Wide	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00

<b>025300600100</b>	<b>Tenancy and Safety of Persons Commission</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>

<b>Total</b>	-	-	-	-	<b>811,676,735.42</b>	<b>122,000,000.00</b>	<b>0.00</b>	<b>137,000,000.00</b>	<b>485,000,000.00</b>	<b>485,000,000.00</b>
0602253006001 - Housing and Urban Development (General)	Construction for additional Offices in the premises of the complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	33312100 - WAMAKKO	50,000,000.00	12,000,000.00	0.00	12,000,000.00	20,000,000.00	20,000,000.00
0602253006002 - Housing and Urban Development (General)	Construction of Offices in 23 Local Governments	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	33342400 - State Wide	100,000,000.00	50,000,000.00	0.00	40,000,000.00	300,000,000.00	300,000,000.00
0602253006003 - Housing and Urban Development (General)	Purchase of three 3no. 18 sitter busses for the Commission	23010108 - PURCHASE OF BUSES	70611 - HOUSING DEVELOPMENT	33342400 - State Wide	65,000,000.00	50,000,000.00	0.00	50,000,000.00	120,000,000.00	120,000,000.00
0602253006004 - Housing and Urban Development (General)	Wall fencing of the premises of the Commission	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	33312100 - WAMAKKO	596,676,735.42	10,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
0602253006005 - Housing and Urban Development (General)	Purchase of computer Laptops and Desktops for operational staffs of the Commission	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	33312100 - WAMAKKO	0.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00

<b>026800100100</b>	<b>Ministry of Animals and Fisheries Development</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>5,855,000,000.00</b>	<b>498,740,000.00</b>	<b>2,902,000,000.00</b>	<b>4,316,000,000.00</b>	<b>3,628,000,000.00</b>
010226801001 - Economic Empowerment Through Agriculture (General)	Establishment of modern feed mill at dogon daji LIBC	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	5,000,000.00	0.00	0.00	30,000,000.00	40,000,000.00
010226801002 - Economic Empowerment Through Agriculture (General)	INSTALATION OF CATTLE HANDLING FACILITIES AT THE CATTLE REPRODUCTION CENTRE (CRC) at runjin sambo	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	10,000,000.00	0.00	25,000,000.00	65,000,000.00	70,000,000.00
010226801003 - Economic Empowerment Through Agriculture (General)	purchase of exotic CATTLE LIVE CATTLE BREEDS FEMALE, bulls, chilled semen and of related equipment.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	0.00	29,950,000.00	400,000,000.00	70,000,000.00	100,000,000.00
010226801004 - Economic	Procurement of heavy and live duty	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	40,000,000.00	20,000,000.00	0.00	120,000,000.00	120,000,000.00

Empowerment Through Agriculture (General)	machineries (pay loader, tractor, tipper}									
010226801005 - Economic Empowerment Through Agriculture (General)	Purchase of semen analysis machine (COMPUTER ASSISTED SEMEN ANALYSIS MACHINE),	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	100,000,000.00	0.00	30,000,000.00	120,000,000.00	120,000,000.00
010226801006 - Economic Empowerment Through Agriculture (General)	procurement of synchronizing drugs (AGENTS) and other consumables	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	100,000,000.00	0.00	10,000,000.00	60,000,000.00	70,000,000.00
010226801007 - Economic Empowerment Through Agriculture (General)	Fish marketing, processing and value chain Development,	23020124 - CONSTRUCTION OF MARKETS/PARKS	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	20,000,000.00	0.00	30,000,000.00	25,000,000.00	30,000,000.00
010226801008 - Economic Empowerment Through Agriculture (General)	Provision for extension through production of guide, posters, bills etc in simple language	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	20,000,000.00
010226801009 - Economic Empowerment Through Agriculture (General)	Establishment of Ruga settlement in THE THREE SENATORIAL DISTRICTS	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	10,000,000.00	5,000,000.00	100,000,000.00	10,000,000.00	10,000,000.00
010226801010 - Economic Empowerment Through Agriculture (General)	Construction of Earth Dams at LIBC Dogondaji AND Kebbe CATTLE RANCH	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	10,000,000.00	5,000,000.00	50,000,000.00	10,000,000.00	30,000,000.00
010226801011 - Economic Empowerment Through Agriculture (General)	Renovation of Senior & Junior staff quarters and cattle shade at LIBC Dogondaji AND Kebbe CATTLE RANCH	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	10,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
010226801012 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Access road from main road to AT LIBC Dogondaji AND Kebbe centreS	23030113 - REHABILITATION / REPAIRS - ROADS	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	10,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00	25,000,000.00
010226801013 - Economic Empowerment Through Agriculture (General)	IMprovement of water system at CATTLE RANCH IN Kebbe & LIBC D/Daji	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	10,000,000.00	0.00	20,000,000.00	25,000,000.00	30,000,000.00

010226801014 - Economic Empowerment Through Agriculture (General)	procurement of supplementary feeds(WHEAT BRAN, SALT LICKS, COTTON SEED CAKES ETC)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	10,000,000.00	0.00	30,000,000.00	20,000,000.00	20,000,000.00
010226801015 - Economic Empowerment Through Agriculture (General)	Renovation of stores at Kebbe & D/Daji CENTRES	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	10,000,000.00	0.00	70,000,000.00	10,000,000.00	10,000,000.00
010226801016 - Economic Empowerment Through Agriculture (General)	Construction new abattoir FOR THE SOKOTO CATTLE BREEDING PROGRAMME	23020124 - CONSTRUCTION OF MARKETS/PARKS	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	10,000,000.00	0.00	25,000,000.00	50,000,000.00	50,000,000.00
010226801017 - Economic Empowerment Through Agriculture (General)	Instalation of THE equipment of new abattoir FOR THE SOKOTO CATTLE BTRRDING	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	10,000,000.00	0.00	30,000,000.00	100,000,000.00	150,000,000.00
010226801018 - Economic Empowerment Through Agriculture (General)	REPAIR OF THE LIQUID NITROGEN EQUIPMENT	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	10,000,000.00	0.00	50,000,000.00	80,000,000.00	100,000,000.00
010226801019 - Economic Empowerment Through Agriculture (General)	pasture Development in Dogon Daji LIBC	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	60,000,000.00	0.00	50,000,000.00	15,000,000.00	15,000,000.00
010226801020 - Economic Empowerment Through Agriculture (General)	construction of the proposed veterinary Specialist hospital in line with OIE regulations.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	5,000,000.00	0.00	500,000,000.00	7,000,000.00	8,000,000.00
010226801021 - Economic Empowerment Through Agriculture (General)	equiping of the proposed veterinary specialist hospital in line with OIE regulations,	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	5,000,000.00	0.00	50,000,000.00	50,000,000.00	10,000,000.00
010226801022 - Economic Empowerment Through Agriculture (General)	installation of veterinarspecialist hospital equipment AND FACILITIES	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	60,000,000.00	0.00	0.00	800,000,000.00	500,000,000.00
010226801023 - Economic Empowerment	Acquisition of facility for the establishment of	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	60,000,000.00	0.00	30,000,000.00	6,000,000.00	5,000,000.00



Through Agriculture (General)	fisheries service center in the metropolis									
010226801024 - Economic Empowerment Through Agriculture (General)	funding of adequate researchesDevelopment in collaboration with related institutions	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	5,000,000.00	0.00	20,000,000.00	100,000,000.00	200,000,000.00
010226801025 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Vet. Clinic at Aliyu Jedo ROAD IN THE SOKOTO METROPOLIS	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	100,000,000.00	0.00	70,000,000.00	8,000,000.00	8,000,000.00
010226801026 - Economic Empowerment Through Agriculture (General)	renovation of existing vet. clinics in some local governments/towns (TURETA, WURNO, KWARE AND BODINGA)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	5,000,000.00	0.00	30,000,000.00	150,000,000.00	150,000,000.00
010226801027 - Economic Empowerment Through Agriculture (General)	procurement of VETERINARY DRUGS AND SURGICAL equipment	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	50,000,000.00	16,290,000.00	8,000,000.00	300,000,000.00	100,000,000.00
010226801028 - Economic Empowerment Through Agriculture (General)	statewide artificial insemination exercise with logistics consumables and field allowances	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	5,000,000.00	100,000,000.00	20,000,000.00	30,000,000.00	20,000,000.00
010226801029 - Economic Empowerment Through Agriculture (General)	Construction of diagnostic laboratory along the border at (ILLELA)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	50,000,000.00	300,000,000.00	150,000,000.00	200,000,000.00	100,000,000.00
010226801030 - Economic Empowerment Through Agriculture (General)	equiping of the diagnostic laboratory at illela border	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	400,000,000.00	0.00	50,000,000.00	800,000,000.00	500,000,000.00
010226801031 - Economic Empowerment Through Agriculture (General)	Rehabilitation existing Control post/inspection Station (SABON BIRNI, wauru ruwawuri , kuci AND TANGAZA),	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	4,500,000,000.00	12,500,000.00	15,000,000.00	5,000,000.00	5,000,000.00
010226801032 - Economic Empowerment Through Agriculture (General)	Equiping of the existing Control post/inspection Station (SABON BIRNI, wauru ruwawuri , kuci AND TANGAZA),	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	10,000,000.00	0.00	40,000,000.00	10,000,000.00	5,000,000.00

010226801033 - Economic Empowerment Through Agriculture (General)	rehabilitation of Kara marketS AT SOKOTO, ILLELA AND ACIDA	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	40,000,000.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00
010226801034 - Economic Empowerment Through Agriculture (General)	Procurement of essential meet insp. Equip. for control & eradication of zoonotic diseases,	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	10,000,000.00	0.00	4,000,000.00	5,000,000.00	2,000,000.00
010226801035 - Economic Empowerment Through Agriculture (General)	rehabilitation of ALL THE SLAUGHTER slabs across the state 87 No.,	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	10,000,000.00	0.00	20,000,000.00	500,000,000.00	500,000,000.00
010226801036 - Economic Empowerment Through Agriculture (General)	Procurement of essential Equip. for the control avian influenza	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	10,000,000.00	0.00	50,000,000.00	10,000,000.00	10,000,000.00
010226801037 - Economic Empowerment Through Agriculture (General)	Rehabilitation of the EXISTING ULTRAMODERN abattoirs	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	10,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00
010226801038 - Economic Empowerment Through Agriculture (General)	Construction of livestock zonal offices AT TAMB UWAL ZONE	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	10,000,000.00	0.00	30,000,000.00	10,000,000.00	10,000,000.00
010226801039 - Economic Empowerment Through Agriculture (General)	Improvement in hide/skin & tannaries activities through adoption of modern technologies,	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	10,000,000.00	0.00	25,000,000.00	10,000,000.00	10,000,000.00
010226801040 - Economic Empowerment Through Agriculture (General)	Procurement of assorted supplementary and pelleted fish feeds for sales to farmers at concessionary rate	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	10,000,000.00	0.00	15,000,000.00	20,000,000.00	20,000,000.00
010226801041 - Economic Empowerment Through Agriculture (General)	empowerment,OF POULTRY FARMERS WITH ADEQUATE CREDIT FACILITIES	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	10,000,000.00	0.00	40,000,000.00	10,000,000.00	10,000,000.00
010226801042 - Economic Empowerment	Rehabilitation OF THE EXISTING f feed mill & hatcheries at	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	10,000,000.00	0.00	50,000,000.00	10,000,000.00	10,000,000.00

Through Agriculture (General)	vet.subcentre at Aliyu jedo road									
010226801043 - Economic Empowerment Through Agriculture (General)	procurement of GRANT PARENT STOCK,	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	5,000,000.00	0.00	150,000,000.00	20,000,000.00	20,000,000.00
010226801044 - Economic Empowerment Through Agriculture (General)	procurement of modern equipment for feed mill and hatchry at vet. Sub center at aliyu jedo road	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	20,000,000.00	0.00	70,000,000.00	100,000,000.00	100,000,000.00
010226801045 - Economic Empowerment Through Agriculture (General)	Social Protection Program, Assistance to Herders displaced by banditry	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
010226801046 - Economic Empowerment Through Agriculture (General)	Purchase of Survey Equipment and Motorcycle for grazing Land Control \$ inspection	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
010226801047 - Economic Empowerment Through Agriculture (General)	Demarcation of other identified stock route with concrete pillars	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	0.00	0.00	50,000,000.00	10,000,000.00	10,000,000.00
010226801048 - Economic Empowerment Through Agriculture (General)	Construction of 4Nos. of livestock services Centres at Isa, Gwadabawa, Tsauna & Tambuwal	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	0.00	0.00	30,000,000.00	10,000,000.00	10,000,000.00
010226801049 - Economic Empowerment Through Agriculture (General)	Procurement & sale of Livestock feeds to target farmers	23010140 - PURCHASE OF AGRICULTURAL INPUTS	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
010226801050 - Economic Empowerment Through Agriculture (General)	Redesigning of the fish farms currently affected by the the flood	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
010226801051 - Economic Empowerment Through Agriculture (General)	Support to targeted groups & individual farmers through purchase of cattles for fattening	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	0.00	0.00	40,000,000.00	5,000,000.00	5,000,000.00

010226801052 - Economic Empowerment Through Agriculture (General)	Enlightment & Sensitization on abuse/poor handling of animals to all stakeholders & relevant organization	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
010226801053 - Economic Empowerment Through Agriculture (General)	Multiplication & conservation of the endanged fish and livestock species	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
010226801054 - Economic Empowerment Through Agriculture (General)	Small ruminants (Sheep & Goat fattening) scheme	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	0.00	0.00	35,000,000.00	10,000,000.00	10,000,000.00
010226801055 - Economic Empowerment Through Agriculture (General)	Statewide invetrolization of affected WATER BODIES AND community mobilization,	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
010226801056 - Economic Empowerment Through Agriculture (General)	Establishment of fish canning facility by the private sector	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	0.00	0.00	23,000,000.00	3,000,000.00	3,000,000.00
010226801057 - Economic Empowerment Through Agriculture (General)	Pilot elimination in severaly affected waters (Lugu, Kware, Atakwanyo etc)	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	0.00	0.00	20,000,000.00	2,000,000.00	2,000,000.00
010226801058 - Economic Empowerment Through Agriculture (General)	End user Development and collaboration	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
010226801059 - Economic Empowerment Through Agriculture (General)	Implementation of quick impact scheme (boat building, cage culture, restocking etc)	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	0.00	0.00	30,000,000.00	10,000,000.00	10,000,000.00
010226801060 - Economic Empowerment Through Agriculture (General)	Support farmers with related inputs for improvement of economic status & increase in fish production	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

010226801061 - Economic Empowerment Through Agriculture (General)	Capacity building to assist farmers, fishermen & end users of the programme	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
010226801062 - Economic Empowerment Through Agriculture (General)	Establishment of fisheries recreation center at Kware	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	0.00	0.00	17,000,000.00	5,000,000.00	5,000,000.00
010226801063 - Economic Empowerment Through Agriculture (General)	Promotion & development of Gumaru Lake fishing festival	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	0.00	0.00	25,000,000.00	5,000,000.00	5,000,000.00
010226801064 - Economic Empowerment Through Agriculture (General)	Organize livestock & cultural activities & management of the lake	23050101 - RESEARCH AND DEVELOPMENT	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
010226801065 - Economic Empowerment Through Agriculture (General)	Procurement of fishery equipment for distribution to fishermen	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - FISHING AND HUNTING	33342400 - State Wide	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

031801100100 JUDICIAL SERVICE COMMISSION										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>13,000,000.00</b>	<b>40,650,000.00</b>	<b>0.00</b>	<b>157,500,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
130318001001 - Reform of Government and Governance (General)	Repairs and Installation of Generating set	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70331 - LAW COURTS	33342400 - State Wide	2,000,000.00	2,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00
130318001002 - Reform of Government and Governance (General)	Procurement of 2 N0 Toyota Camry corola Saloon& Parado Jeep for the Chairman	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	33342400 - State Wide	0.00	5,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
130318001003 - Reform of Government and Governance (General)	Procurement of 5N0 Peugeot 406 Saloon for Members and Secretary	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	33342400 - State Wide	0.00	10,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00

130318001004 - Reform of Government and Governance (General)	Construction of archive's block for storage of official documents/historical	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70331 - LAW COURTS	33342400 - State Wide	0.00	3,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
130318001005 - Reform of Government and Governance (General)	Renovation of exisiting Borehole	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70331 - LAW COURTS	33342400 - State Wide	3,000,000.00	3,000,000.00	0.00	500,000.00	0.00	0.00
130318001006 - Reform of Government and Governance (General)	Purchase of Furniture for new JSC Secretariat	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	33342400 - State Wide	3,000,000.00	3,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130318001007 - Reform of Government and Governance (General)	Construction of overhead tank and connecting public water with the new Secretariat	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	33342400 - State Wide	2,000,000.00	2,000,000.00	0.00	10,000,000.00	0.00	0.00
130318001008 - Reform of Government and Governance (General)	purchase of one No. 16 seater Bus Toyota Hilux 2.7	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	33342400 - State Wide	0.00	7,000,000.00	0.00	50,000,000.00	0.00	0.00
130318001009 - Reform of Government and Governance (General)	Re-connecting the Secretariat with internet	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70331 - LAW COURTS	33342400 - State Wide	0.00	1,650,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130318001010 - Reform of Government and Governance (General)	Renovation of exisiting fencing wall	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	33342400 - State Wide	0.00	1,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130318001011 - Reform of Government and Governance (General)	Construction of Car park for members and staffs	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - LAW COURTS	33342400 - State Wide	3,000,000.00	3,000,000.00	0.00	7,000,000.00	0.00	0.00

<b>031805100100</b>	<b>State High Court</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>Total</b>	-	-	-	-	<u>0.00</u>	<u>2,812,000,000.0</u> <u>0</u>	<u>0.00</u>	<u>2,027,000,000.0</u> <u>0</u>	<u>2,272,000,000.0</u> <u>0</u>	<u>2,222,000,000.0</u> <u>0</u>

130331805001 - Reform of Government and Governance (General)	CONSTRUCTION OF MAGISTRATE AT SLM,BINJI,G/MADI,ILL & GWAD	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33342400 - State Wide	0.00	500,000,000.00	0.00	400,000,000.00	200,000,000.00	200,000,000.00
130331805002 - Reform of Government and Governance (General)	PURCHASE OF 42 NO OF 300KVA GENERATOR FORHIGH COURTCOMPLEX MAGIST	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	33342400 - State Wide	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
130331805003 - Reform of Government and Governance (General)	CONSTRUCTION OF CHIEF JUDGE CHAMBER AT HIGH COURT COMPLEX	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33312100 - WAMAKKO	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130331805004 - Reform of Government and Governance (General)	PURCHASE FOR LAW BOOKS & WEEKLY LAW REPORT FOR LIB AND C J CHAMBER	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	33342400 - State Wide	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
130331805005 - Reform of Government and Governance (General)	CONSTRUCTION OF MAGISTRATE AT ISA,ILL,G MADI,TBW &GWAD	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33342400 - State Wide	0.00	250,000,000.00	0.00	150,000,000.00	180,000,000.00	140,000,000.00
130331805006 - Reform of Government and Governance (General)	REHABILITAION OF HIGH COURT BODINGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	33342400 - State Wide	0.00	200,000,000.00	0.00	200,000,000.00	130,000,000.00	120,000,000.00
130331805007 - Reform of Government and Governance (General)	PURCHASE OF COMPUTER HARD WEAR, WIRELESS INT LINK &EXTENTION FOR THE MAGISTRATE STATE WIDE	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - LAW COURTS	33342400 - State Wide	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
130331805008 - Reform of Government and Governance (General)	REHABILITAION OF NEW HIGH COURT COMPLEX SOKOTO	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	33342400 - State Wide	0.00	200,000,000.00	0.00	0.00	200,000,000.00	200,000,000.00
130331805009 - Reform of Government and Governance (General)	PURCHASE OF NEW OFFICIAL RESIDENCE FOR THE HON C J	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	33342400 - State Wide	0.00	500,000,000.00	0.00	470,000,000.00	300,000,000.00	300,000,000.00

130331805010 - Reform of Government and Governance (General)	RENOVATION OF C.J SERVANT QTRS AT SAMA ROAD	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	33342400 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
130331805011 - Reform of Government and Governance (General)	CONSTRUCTION OF BIG STORE AT HIGH COURT AND MAG	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33342400 - State Wide	0.00	125,000,000.00	0.00	100,000,000.00	125,000,000.00	125,000,000.00
130331805012 - Reform of Government and Governance (General)	CONSTRUCTION OF STAFF CANTEEN AT HIGH COURT SOKOTO	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33342400 - State Wide	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
130331805013 - Reform of Government and Governance (General)	CONSTRUCTION OF FENCE AT MAGISTRATE II & VII NEAR A/COMM	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33342400 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
130331805014 - Reform of Government and Governance (General)	CONSTRUCTION OF NEW MOSQUE AT GROUP OF MAGISTRATE	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	33342400 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
130331805015 - Reform of Government and Governance (General)	CONSTRUCTION OF MONILE COURT OFFICE FOR SANIT& TRAFFIC OFF	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33342400 - State Wide	0.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00
130331805016 - Reform of Government and Governance (General)	PURCHASE OF PILOT CARS FOR HON C J	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	33342400 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
130331805017 - Reform of Government and Governance (General)	CONSTRUCTION OF 10 NO NEW RESIDENCES FOR JUDGES	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33342400 - State Wide	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
130331805018 - Reform of Government and Governance (General)	PURCHASE OF 4 NO HILUX	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	33342400 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
130331805019 - Reform of Government and	PURCHASE FOR LAW BOOK FOR MAG AND	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	33342400 - State Wide	0.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00



Governance (General)	DISTRICT COURT IN THE STATE									
130331805020 - Reform of Government and Governance (General)	RENOVATION OF HIGH COURT COMPLEX SOKOTO	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	33342400 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
130331805021 - Reform of Government and Governance (General)	FURNISHING OF HIGH COURT DIVISION AT TBW,ISA & GWAD	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	33342400 - State Wide	0.00	450,000,000.00	0.00	150,000,000.00	450,000,000.00	450,000,000.00
130331805022 - Reform of Government and Governance (General)	PURCHASE OF 2 NO COSTER BUS	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	33342400 - State Wide	0.00	100,000,000.00	0.00	70,000,000.00	100,000,000.00	100,000,000.00
130331805023 - Reform of Government and Governance (General)	FURNISHING OF 23 NO RENTED COURT ROOM	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	33342400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00

031805500100 Shari'a Court of Appeal										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>390,000,000.00</b>	<b>450,000,000.00</b>	<b>0.00</b>	<b>845,000,000.00</b>	<b>185,000,000.00</b>	<b>185,000,000.00</b>
130031801001 - Reform of Government and Governance (General)	Construction of Shari'a Courts at Kuchi, D/Daji, S/Birni, Isa Tangaza, Binji, Unguwar Lalle, Salame and Tsamiya	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33331000 - KEBBE	75,000,000.00	140,000,000.00	0.00	150,000,000.00	50,000,000.00	50,000,000.00
130031801002 - Reform of Government and Governance (General)	Construction of 4 Houses for 4 New Hon. Khadis and Lower sharia Courts Judges residence at Gudu, Kebbe, Tsamiya, Kuchi, S/Birni, Isa Binji, Tangaza, U/lalle, Dingyadi, Salame, Shuni, Dange and Rabah	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33331800 - TAMB UWAL	55,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
130031801003 - Reform of Government and Governance (General)	Construction of Libraries for Lower/Upper sharia courts at Sokoto metropolis	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33321300 - SABON BIRNI	10,000,000.00	20,000,000.00	0.00	50,000,000.00	20,000,000.00	20,000,000.00

Governance (General)										
130031801004 - Reform of Government and Governance (General)	Purchase of Generator 100KVA for Sharia Court Zonal offices, Tambuwal, Isa and Gwadabawa	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	33320900 - ISA	15,000,000.00	15,000,000.00	0.00	50,000,000.00	15,000,000.00	15,000,000.00
130031801005 - Reform of Government and Governance (General)	Construction of two Zonal offices at Isa and Tambuwal	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33311900 - TANGAZA	20,000,000.00	20,000,000.00	0.00	50,000,000.00	20,000,000.00	20,000,000.00
130031801006 - Reform of Government and Governance (General)	Renovation of HQS and Sharia Court of Appeal Zonal Offices and Tambuwal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	33310100 - BINJI	5,000,000.00	0.00	0.00	250,000,000.00	0.00	0.00
130031801007 - Reform of Government and Governance (General)	Fencing of Lower Sharia Court/Upper Sharia Court residence	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33321300 - SABON BIRNI	10,000,000.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
130031801008 - Reform of Government and Governance (General)	Purchase of official vehicle for Hon. Grand Khadi, 10 Hon. Khadi's,	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	33311500 - SILAME	160,000,000.00	100,000,000.00	0.00	150,000,000.00	0.00	0.00
130031801009 - Reform of Government and Governance (General)	Construction of boreholes for Headquarters and Zonal offices Phase I with overhead tanks	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	33332000 - TURETA	10,000,000.00	15,000,000.00	0.00	20,000,000.00	0.00	0.00
130031801010 - Reform of Government and Governance (General)	Procurement and Installation of Solar Power for Upper and Lower Courts	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	33342400 - State Wide	10,000,000.00	50,000,000.00	0.00	20,000,000.00	0.00	0.00
130031801011 - Reform of Government and Governance (General)	Procurement and Installation of Solar Power at Divisional Courts	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	33331800 - TAMB UWAL	10,000,000.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00
130031801012 - Reform of Government and Governance (General)	Establishment of ICT Centre at Sharia court of appeal headquarters.	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70331 - LAW COURTS	33320900 - ISA	10,000,000.00	20,000,000.00	0.00	30,000,000.00	20,000,000.00	20,000,000.00

032600100100	Ministry of Justice									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<u>0.00</u>	<u>1,600,000,000.00</u>	<u>0.00</u>	<u>460,000,000.00</u>	<u>1,600,000,000.00</u>	<u>1,600,000,000.00</u>
130332601001 - Reform of Government and Governance (General)	Rehabilitation of Dressing room & Toilet for Lawyers/Conference room to all the state MDAs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130332601002 - Reform of Government and Governance (General)	Construction of Law School Campus in Sokoto State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70331 - LAW COURTS	33342400 - State Wide	0.00	800,000,000.00	0.00	30,000,000.00	800,000,000.00	800,000,000.00
130332601003 - Reform of Government and Governance (General)	Contruction of Rent Tribunal Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130332601004 - Reform of Government and Governance (General)	Construction of Attorney Gen. Zonal office at Isa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33320900 - ISA	0.00	100,000,000.00	0.00	40,000,000.00	100,000,000.00	100,000,000.00
130332601005 - Reform of Government and Governance (General)	Construction of Attorney Gen. Zonal office at Gwadabawa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33320700 - GWADABAWA	0.00	100,000,000.00	0.00	40,000,000.00	100,000,000.00	100,000,000.00
130332601006 - Reform of Government and Governance (General)	Construction of Attorney Gen. Zonal offices Tambuwal	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33331800 - TAMBUWAL	0.00	100,000,000.00	0.00	40,000,000.00	100,000,000.00	100,000,000.00
130332601007 - Reform of Government and Governance (General)	Purchase of 10nos of Official and 2no Toyota Hillux.	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	33342400 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130332601008 - Reform of Government and Governance (General)	Renovation of the Existing Library	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70331 - LAW COURTS	33342400 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00

130332601009 - Reform of Government and Governance (General)	Preparation, Printing and Publication of Law of Sokoto State.	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	33342400 - State Wide	0.00	200,000,000.00	0.00	40,000,000.00	200,000,000.00	200,000,000.00
130332601010 - Reform of Government and Governance (General)	Construction of New Ministry of Justice Complex at Garba Duba Road	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	33342400 - State Wide	0.00	200,000,000.00	0.00	40,000,000.00	200,000,000.00	200,000,000.00
130332601011 - Reform of Government and Governance (General)	Funishing and Equipping of the New Ministry of Justice Complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	33342400 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
130332601012 - Reform of Government and Governance (General)	Establsihment of Open Government Partnership Programme Secretariat in the State (OGP)	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	33342400 - State Wide	0.00	0.00	0.00	130,000,000.00	0.00	0.00

032600200100 Law Reform Commission										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>60,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>
130332602001 - Reform of Government and Governance (General)	Purchase of Law Books for the State	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	33342400 - State Wide	0.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
130332602002 - Reform of Government and Governance (General)	Reviison of Laws of Sokoto State	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	33342400 - State Wide	0.00	30,000,000.00	0.00	10,000,000.00	30,000,000.00	30,000,000.00
130332602003 - Reform of Government and Governance (General)	Codification of Sharia and Civil Law(Caliphate Civil Code)	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	33342400 - State Wide	0.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
130332602004 - Reform of Government and Governance (General)	Renovation of Law Reforms Commission Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	33342400 - State Wide	0.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00

032600600500	Sokoto College of Legal & Islamic St.									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>316,000,000.00</b>	<b>315,000,000.00</b>	<b>0.00</b>	<b>560,000,000.00</b>	<b>932,000,000.00</b>	<b>932,000,000.00</b>
050332660001 - Enhancing Skills and Knowledge (General)	Completion of 1st phase/construction of 2nd phase	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	33342400 - State Wide	100,000,000.00	0.00	0.00	400,000,000.00	200,000,000.00	200,000,000.00
050332660002 - Enhancing Skills and Knowledge (General)	Purchase of Library Assotex Text Books	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	33342400 - State Wide	50,000,000.00	26,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00
050332660003 - Enhancing Skills and Knowledge (General)	Purchase of 3nos K.V.A Generators	23010119 - PURCHASE OF POWER GENERATING SET	70942 - SECOND STAGE OF TERTIARY EDUCATION	33342400 - State Wide	0.00	15,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00
050332660004 - Enhancing Skills and Knowledge (General)	Purchase of Academic Robes	23050104 - ANNIVERSARIES/CELEBRATIONS	70942 - SECOND STAGE OF TERTIARY EDUCATION	33342400 - State Wide	0.00	9,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00
050332660005 - Enhancing Skills and Knowledge (General)	Purchase of 1no Toyota Hilux and 2nos Saloon Cars	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	33342400 - State Wide	30,000,000.00	40,000,000.00	0.00	0.00	47,000,000.00	47,000,000.00
050332660006 - Enhancing Skills and Knowledge (General)	Purchase of 1no 28 seater Bus	23010108 - PURCHASE OF BUSES	70942 - SECOND STAGE OF TERTIARY EDUCATION	33342400 - State Wide	0.00	45,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00
050332660007 - Enhancing Skills and Knowledge (General)	Convocation and Provision of Certificates to 23 years Ex-students	23050104 - ANNIVERSARIES/CELEBRATIONS	70942 - SECOND STAGE OF TERTIARY EDUCATION	33342400 - State Wide	50,000,000.00	50,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00
050332660008 - Enhancing Skills and Knowledge (General)	Construction of College Clinic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - GENERAL MEDICAL SERVICES	33342400 - State Wide	21,000,000.00	30,000,000.00	0.00	0.00	115,000,000.00	115,000,000.00
050332660009 - Enhancing Skills and Knowledge (General)	Procurement of Furniture for the College Clinic	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	33342400 - State Wide	15,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00
050332660010 - Enhancing Skills and	Completion and provision of fencing at Female Hostel	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	33342400 - State Wide	50,000,000.00	50,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00

Knowledge (General)										
050332660011 - Enhancing Skills and Knowledge (General)	Purchase of 1no. Saloon cars peugeot 406 for managemnet staff	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	33342400 - State Wide	0.00	10,000,000.00	0.00	0.00	250,000,000.00	250,000,000.00
050332660012 - Enhancing Skills and Knowledge (General)	Construction of Convocation Ground	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	33342400 - State Wide	0.00	20,000,000.00	0.00	100,000,000.00	30,000,000.00	30,000,000.00
050332660013 - Enhancing Skills and Knowledge (General)	Accreditation exercise	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	33342400 - State Wide	0.00	0.00	0.00	60,000,000.00	100,000,000.00	100,000,000.00

051300100100	Ministry of Youth and Sports Development									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>1,347,000,000.00</b>	<b>0.00</b>	<b>732,000,000.00</b>	<b>785,000,000.00</b>	<b>785,000,000.00</b>
080551301001 - Youth (General)	Remodeling of Youth Developemnt Center Sokoto	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
080551301002 - Youth (General)	Sokoto State Youth Empowerment Project Plan (SOYEEP)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	33342400 - State Wide	0.00	120,000,000.00	0.00	10,000,000.00	100,000,000.00	100,000,000.00
080551301003 - Youth (General)	Sokoto State Youth Development Funds Project (SOYDEF)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	33342400 - State Wide	0.00	20,000,000.00	0.00	5,000,000.00	50,000,000.00	50,000,000.00
080551301004 - Youth (General)	Construction of Indoor Sports Hall At New Sokoto City	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	33342400 - State Wide	0.00	150,000,000.00	0.00	250,000,000.00	50,000,000.00	50,000,000.00
080551301005 - Youth (General)	Construction of Stadium at Sokoto New City	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	33342400 - State Wide	0.00	800,000,000.00	0.00	300,000,000.00	200,000,000.00	200,000,000.00
080551301006 - Youth (General)	Contruction of Wall Fencing of Players Camp	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	33342400 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	30,000,000.00	30,000,000.00
080551301007 - Youth (General)	Purchase of Training Equipments such as Plumbing Materials and Electrical etc.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71051 - UNEMPLOYMENT	33342400 - State Wide	0.00	20,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00
080551301008 - Youth (General)	Purchase of Furniture for Sports Medical Center	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71051 - UNEMPLOYMENT	33342400 - State Wide	0.00	7,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

080551301009 - Youth (General)	Rehabilitation and Expantion of Giginya Memorial Stadium	23030103 - REHABILITATION / REPAIRS - HOUSING	71051 - UNEMPLOYMENT	33342400 - State Wide	0.00	50,000,000.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
080551301010 - Youth (General)	Remodelling of Shehu Kangiwa Square	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	71051 - UNEMPLOYMENT	33342400 - State Wide	0.00	20,000,000.00	0.00	50,000,000.00	25,000,000.00	25,000,000.00
080551301011 - Youth (General)	Sokoto Youth Agricultural Scheme (SOYAS)	23050101 - RESEARCH AND DEVELOPMENT	71051 - UNEMPLOYMENT	33342400 - State Wide	0.00	50,000,000.00	0.00	10,000,000.00	50,000,000.00	50,000,000.00
080551301012 - Youth (General)	NYSC CAMP General maintainance	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	33342400 - State Wide	0.00	80,000,000.00	0.00	17,000,000.00	120,000,000.00	120,000,000.00
080551301013 - Youth (General)	Purchase of Equipments for Youth Development Center at sokoto	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	71051 - UNEMPLOYMENT	33342400 - State Wide	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
080551301014 - Youth (General)	Purchase of furniture for sports medical center sokoto	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71051 - UNEMPLOYMENT	33342400 - State Wide	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

051300300100	Commission for Persons Living With Disabilities									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>290,000,000.00</b>	<b>87,150,000.00</b>	<b>0.00</b>	<b>222,000,000.00</b>	<b>252,000,000.00</b>	<b>267,000,000.00</b>
0305513003001 - Poverty Alleviation	Purchase of Trycle for disable for ease transportation	23010104 - PURCHASE MOTOR CYCLES	71012 - DISABILITY	33342400 - State Wide	0.00	15,000,000.00	0.00	20,000,000.00	25,000,000.00	30,000,000.00
0305513003002 - Poverty Alleviation	Purchase of training material for Rehabilitation centre	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71012 - DISABILITY	33342400 - State Wide	0.00	10,000,000.00	0.00	15,000,000.00	25,000,000.00	30,000,000.00
0305513003003 - Poverty Alleviation	Procurement of audio and music equipments	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71012 - DISABILITY	33342400 - State Wide	25,000,000.00	5,000,000.00	0.00	10,000,000.00	15,000,000.00	20,000,000.00
0305513003004 - Poverty Alleviation	Construction of Boreholes for rehabilitation centres Tambuwal, Goronyo and Kware Local Governments.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	71012 - DISABILITY	33342400 - State Wide	10,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
0305513003005 - Poverty Alleviation	Rehabilitation of office accomodation for skill Acquisition	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71012 - DISABILITY	33342400 - State Wide	25,000,000.00	42,150,000.00	0.00	40,000,000.00	50,000,000.00	50,000,000.00
0305513003006 - Poverty Alleviation	Purchase of equipments for leather industry	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71012 - DISABILITY	33342400 - State Wide	25,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
0305513003007 - Poverty Alleviation	Small scale loans to boost small Scale Enterprise Industries in	23050101 - RESEARCH AND DEVELOPMENT	71012 - DISABILITY	33342400 - State Wide	100,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

	the 23 Local Government Areas in the State (Revolving Fund)									
0305513003008 - Poverty Alleviation	Re-Capitalisation & Acquisition of Shares by Investment Company	23050101 - RESEARCH AND DEVELOPMENT	71012 - DISABILITY	33342400 - State Wide	5,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
0305513003009 - Poverty Alleviation	Funding of feasibility studies and processing of other data necessary for setting up of industries in the State and cooperate transformation.	23050101 - RESEARCH AND DEVELOPMENT	71012 - DISABILITY	33342400 - State Wide	25,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
0305513003010 - Poverty Alleviation	Construction of new block of offices for Chairman and 3 Permanent members of the Commission at Rehabilitation center	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71012 - DISABILITY	33311700 - SOKOTO SOUTH	50,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
0305513003011 - Poverty Alleviation	Construction of 3 Zonal Offices of the Commission at Goronyo and Kware L/Govt.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71012 - DISABILITY	33311700 - SOKOTO SOUTH	25,000,000.00	0.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00

051400100100 Ministry for Women Affairs										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>1,062,400,000.00</b>	<b>182,500,000.00</b>	<b>3,445,394,584.00</b>	<b>1,309,400,000.00</b>	<b>2,734,946,674.00</b>
070551401001 - Gender (General)	General renovation of Muhammad Bankanu Nursery and Primary School.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	33311700 - SOKOTO SOUTH	0.00	10,000,000.00	0.00	50,000,000.00	0.00	63,546,674.00
070551401002 - Gender (General)	Renovation of girl craft centre at Maryam Abacha multi purpose Ibrahim Dasuki Road Sokoto	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	33311700 - SOKOTO SOUTH	0.00	0.00	0.00	10,000,000.00	0.00	0.00
070551401003 - Gender (General)	Rehabilitation of Family Support Program Nursery and Primary School Maryam Abacha Multi-purpose centre Ibrahim Dasuki Road sokoto	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71041 - FAMILY AND CHILDREN	33311700 - SOKOTO SOUTH	0.00	0.00	0.00	30,000,000.00	0.00	0.00



070551401004 - Gender (General)	Construction of children library at maryam Abacha Multi-purpose centre at Ibrahim Dasuki Road Sokoto	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	71041 - FAMILY AND CHILDREN	33311700 - SOKOTO SOUTH	0.00	0.00	0.00	35,000,000.00	55,000,000.00	55,000,000.00
070551401005 - Gender (General)	Renovation of children multi-purpose centre to give the centre face-lift and purchase furniture	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	33311700 - SOKOTO SOUTH	0.00	0.00	0.00	15,000,000.00	0.00	0.00
070551401006 - Gender (General)	General Renovation of women Development centre at Ibrahim Dasuki Road Sokoto	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	33311700 - SOKOTO SOUTH	0.00	10,000,000.00	0.00	90,000,000.00	0.00	0.00
070551401007 - Gender (General)	Provision of materials and equipment for the newly constructed workshop at wamakko drop in centre	23010102 - PURCHASE OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	33312100 - WAMAKKO	0.00	10,000,000.00	0.00	30,000,000.00	0.00	0.00
070551401008 - Gender (General)	Construction and furnishing of model Women Dev. Centre in 23 LGAs (phase I)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	33342400 - State Wide	0.00	10,000,000.00	0.00	150,000,000.00	150,000,000.00	50,000,000.00
070551401009 - Gender (General)	Procurement and Distribution of knitting, Tailoring, and tools as support to discharged VVF Patients	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71041 - FAMILY AND CHILDREN	33311600 - SOKOTO NORTH	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
070551401010 - Gender (General)	Provision of Counterpart Funding	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	33342400 - State Wide	0.00	0.00	0.00	40,000,000.00	100,000,000.00	200,000,000.00
070551401011 - Gender (General)	Purchase of Mama kit for the Enhance service delivery at the MAWCH Sokoto.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71041 - FAMILY AND CHILDREN	33311600 - SOKOTO NORTH	0.00	0.00	0.00	5,000,000.00	5,000,000.00	25,000,000.00
070551401012 - Gender (General)	Repairs of women Development Centre to cater for more trainees.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	33311700 - SOKOTO SOUTH	0.00	0.00	0.00	50,000,000.00	0.00	0.00
070551401013 - Gender (General)	Repairs of VVF Rehabilitation centre at MAWCH Sokoto	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	33311600 - SOKOTO NORTH	0.00	5,000,000.00	0.00	40,000,000.00	50,000,000.00	150,000,000.00
070551401014 - Gender (General)	Repairs of standard laboratory at Maryam Abacha Women and children Hospital Sokoto.	23030110 - REHABILITATION / REPAIRS - LIBRARIES	71041 - FAMILY AND CHILDREN	33311600 - SOKOTO NORTH	0.00	0.00	0.00	50,000,000.00	50,000,000.00	250,000,000.00
070551401015 - Gender (General)	Renovation of Wurno Rice mill cottage.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	33322200 - WURNO	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
070551401016 - Gender (General)	Purchase of Tailoring, knitting, Pomade making etc materials for the	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71041 - FAMILY AND CHILDREN	33342400 - State Wide	0.00	0.00	0.00	50,000,000.00	200,000,000.00	400,000,000.00

	newly constructed Model Women Development Centre in the 23 LGA's of the State (Women Empowerment Scheme).									
070551401017 - Gender (General)	Rehabilitation of visiting Doctors quaters at Maryam Abacha women and children Hospital Sokoto	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - FAMILY AND CHILDREN	33311600 - SOKOTO NORTH	0.00	5,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
070551401018 - Gender (General)	Construction of additional parking lots at Maryam Abacha Multi-purpose Centre and the women Development Centre Ibrahim Dasuki Road	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	33311700 - SOKOTO SOUTH	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
070551401019 - Gender (General)	Renovation of five class rooms for tailoring, knitting, at Wamakko Drop in Centre	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	33312100 - WAMAKKO	0.00	0.00	0.00	30,000,000.00	30,000,000.00	130,000,000.00
070551401020 - Gender (General)	Procurement of delivery kits and Equipment to pregnant Women and IDP's across the 23 LGAs.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71041 - FAMILY AND CHILDREN	33342400 - State Wide	0.00	0.00	0.00	80,000,000.00	100,000,000.00	400,000,000.00
070551401021 - Gender (General)	Provision of school leaning exercise, assistance to orphans and vulnerable children, Eg. School fees, feeding, uniform, nutrition etc.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71041 - FAMILY AND CHILDREN	33342400 - State Wide	0.00	10,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
070551401022 - Gender (General)	Provision of standby power generator at Maryam Abacha Hospital	23010119 - PURCHASE OF POWER GENERATING SET	71041 - FAMILY AND CHILDREN	33311600 - SOKOTO NORTH	0.00	10,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
070551401023 - Gender (General)	Rehabilitation of children Recreation centre at Maryam Abacha multi-purpose center Ibrahim Dasuki Road Sokoto	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	33311700 - SOKOTO SOUTH	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
070551401024 - Gender (General)	Construction of Ward for VVF surgical out patients at MAWCH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71041 - FAMILY AND CHILDREN	33311600 - SOKOTO NORTH	0.00	10,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
070551401025 - Gender (General)	Procurement of Internet Based platforms for VVF and GBV case	23050102 - COMPUTER SOFTWARE ACQUISITION	71041 - FAMILY AND CHILDREN	33342400 - State Wide	0.00	40,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

	management at MAWCH and GBV Situation Room									
070551401029 - Gender (General)	Construction of 1 central transit shelter and 3 transit shelter across the senatorial zones	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	33342400 - State Wide	0.00	8,000,000.00	0.00	0.00	0.00	0.00
070551401030 - Gender (General)	Provision of incentives to poor and vulnerable households across 23 LGAs cushion the effect of covid-19 under CARES-NIGERIA PROJECT	23010139 - PURCHASE OF POVERTY AND EMERGENCY RELIEF MATERIALS	71041 - FAMILY AND CHILDREN	33342400 - State Wide	0.00	914,400,000.00	182,500,000.00	864,400,000.00	214,400,000.00	626,400,000.00
070551401031 - Gender (General)	Programmes and project under UDSF Delivery as one	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	33342400 - State Wide	0.00	0.00	0.00	200,180,964.00	100,000,000.00	130,000,000.00
070551401032 - Gender (General)	Nigerian for Women Programme in the State	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	33342400 - State Wide	0.00	0.00	0.00	1,370,813,620.00	0.00	0.00

051700100100 Ministry for Basic Education										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>4,078,562,278.56</b>	<b>5,211,988,569.54</b>	<b>1,791,550,093.42</b>	<b>3,647,150,296.54</b>	<b>5,281,988,569.54</b>	<b>5,281,988,569.54</b>
050551701001 - Enhancing Skills and Knowledge (General)	Expansion of Existing schools, GGC Rabah	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	33321200 - RABAH	64,069,094.00	0.00	1,038,403,835.50	0.00	0.00	0.00
050551701002 - Enhancing Skills and Knowledge (General)	Expansion of Existing schools, GGDSS S/BIRNI SOKOTO	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	33311600 - SOKOTO NORTH	61,603,707.00	41,603,707.00	0.00	21,603,707.00	41,603,707.00	41,603,707.00
050551701003 - Enhancing Skills and Knowledge (General)	Expansion of Existing Schools, GGMSS, Illela	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	33320800 - ILLELA	70,930,030.00	40,930,030.00	384,193,555.05	20,930,030.00	40,930,030.00	40,930,030.00
050551701004 - Enhancing Skills and Knowledge (General)	Expansion of Existing school, GDSS, Kofar Rini	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	33311600 - SOKOTO NORTH	55,855,885.00	45,855,885.00	0.00	45,855,885.00	45,855,885.00	45,855,885.00
050551701005 - Enhancing Skills and Knowledge (General)	Expansion of Existing Schools, GDASS, Yar Gabas, Sokoto	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	33311600 - SOKOTO NORTH	60,976,156.60	45,976,165.60	0.00	45,976,165.60	45,976,165.60	45,976,165.60

050551701006 - Enhancing Skills and Knowledge (General)	Expansion of Existing Schools, GSS Kebbe	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	33331000 - KEBBE	100,013,970.00	0.00	0.00	0.00	0.00	0.00
050551701007 - Enhancing Skills and Knowledge (General)	Construction of New Abdullahi Bara'u Secondary School D/Daji	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	33331800 - TAMB UWAL	1,019,689,101.00	1,500,000,000.00	0.00	800,000,000.00	1,500,000,000.00	1,500,000,000.00
050551701008 - Enhancing Skills and Knowledge (General)	Expansion of Existing Schools, GUSS Bodinga	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	33330200 - BODINGA	80,597,116.00	40,597,116.00	0.00	20,597,116.00	40,597,116.00	40,597,116.00
050551701009 - Enhancing Skills and Knowledge (General)	Re-Construction of Sheikh Abubakar Mahmud Gummi Secondary School	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	33311700 - SOKOTO SOUTH	100,845,721.00	1,000,000,000.00	0.00	300,000,000.00	1,000,000,000.00	1,000,000,000.00
050551701010 - Enhancing Skills and Knowledge (General)	Expansion of Existing Schools HABMASS Sokoto	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	33311700 - SOKOTO SOUTH	40,072,586.00	50,072,586.00	0.00	20,072,586.00	50,072,586.00	50,072,586.00
050551701011 - Enhancing Skills and Knowledge (General)	Expansion of Existing School GDSS Kilgori	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	33332300 - YABO	60,843,132.96	60,843,132.96	0.00	20,843,132.96	60,843,132.96	60,843,132.96
050551701012 - Enhancing Skills and Knowledge (General)	Expansion of Existing School GGSS Sanyinna	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	33331800 - TAMB UWAL	80,330,281.00	200,330,281.00	0.00	70,000,000.00	200,330,281.00	200,330,281.00
050551701013 - Enhancing Skills and Knowledge (General)	Expansion of Existing School GDSS Ambarura	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	33320800 - ILLELA	896,270,238.00	50,601,040.00	0.00	20,601,040.00	50,601,040.00	50,601,040.00
050551701014 - Enhancing Skills and Knowledge (General)	Expansion of Existing School GDSS More	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	33311600 - SOKOTO NORTH	40,064,000.00	40,064,000.00	0.00	20,064,000.00	40,064,000.00	40,064,000.00
050551701015 - Enhancing Skills and Knowledge (General)	Expansion of Existing School GSS Tureta	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	33332000 - TURETA	70,560,034.00	70,560,034.00	0.00	40,560,034.00	70,560,034.00	70,560,034.00
050551701016 - Enhancing Skills and Knowledge (General)	Expansion of Existing School GDSS Tambuwal	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	33331800 - TAMB UWAL	30,384,627.00	30,384,627.00	0.00	30,384,627.00	30,384,627.00	30,384,627.00
050551701017 - Enhancing Skills and Knowledge (General)	Expansion of Existing School GGDSS Bodinga	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	33330200 - BODINGA	35,000,000.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00

050551701018 - Enhancing Skills and Knowledge (General)	Expansion of Existing School GSS Balle	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	33310600 - GUDU	150,000,000.00	0.00	0.00	0.00	0.00	0.00
050551701019 - Enhancing Skills and Knowledge (General)	Expansion of Existing School GSS Kware	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	33311100 - KWARE	0.00	85,000,000.00	0.00	0.00	0.00	0.00
050551701020 - Enhancing Skills and Knowledge (General)	Expansion of Existing School SMTASS Illela	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	33320800 - ILLELA	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
050551701021 - Enhancing Skills and Knowledge (General)	Expansion of Existing School GDSS Kadadin buda	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	33320400 - GADA	0.00	30,890,576.98	0.00	30,890,576.98	30,890,576.98	30,890,576.98
050551701022 - Enhancing Skills and Knowledge (General)	Expansion of Existing School GGC Rabah	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	33321200 - RABAH	64,069,094.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
050551701023 - Enhancing Skills and Knowledge (General)	Expansion of Existing Schools, GSS, Sabon Birni in S/Birni LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	33321300 - SABON BIRNI	50,119,538.00	50,119,538.00	0.00	20,119,538.00	50,119,538.00	50,119,538.00
050551701024 - Enhancing Skills and Knowledge (General)	Expansion of Existing Schools, GSS Wurno	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	33322200 - WURNO	50,601,040.00	50,601,040.00	0.00	50,601,040.00	50,601,040.00	50,601,040.00
050551701025 - Enhancing Skills and Knowledge (General)	Expansion of Existing Schools, GSS, Gandhi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	33321200 - RABAH	32,950,004.00	0.00	0.00	0.00	0.00	0.00
050551701026 - Enhancing Skills and Knowledge (General)	Expansion of Existing Schools, GDSS, Mabera	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	33311600 - SOKOTO NORTH	175,000,000.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
050551701027 - Enhancing Skills and Knowledge (General)	Expansion of Existing School GGDSS Tambuwal	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	33331800 - TAMBUWAL	70,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
050551701028 - Enhancing Skills and Knowledge (General)	Renovation of Expansion of Existing School GDSS Goronyo	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	33320500 - GORONYO	50,350,000.00	50,350,000.00	0.00	50,350,000.00	50,350,000.00	50,350,000.00
050551701029 - Enhancing Skills and Knowledge (General)	Procurement of science Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	33342400 - State Wide	33,148,931.00	33,148,931.00	0.00	33,148,931.00	33,148,931.00	33,148,931.00

050551701030 - Enhancing Skills and Knowledge (General)	Provision of Alternative Source of Electricity,Generators and Boreholes to Schools	23010119 - PURCHASE OF POWER GENERATING SET	70981 - EDUCATION N.E.C	33342400 - State Wide	13,950,000.00	13,950,000.00	0.00	13,950,000.00	13,950,000.00	13,950,000.00
050551701031 - Enhancing Skills and Knowledge (General)	Procurement and Supply of Furniture to Schools	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	33342400 - State Wide	260,507,992.00	400,507,992.00	334,090,452.87	250,000,000.00	400,507,992.00	400,507,992.00
050551701032 - Enhancing Skills and Knowledge (General)	Purchase of Text Books & Instructional Materials to Basic and Post Secondary schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	33342400 - State Wide	80,000,000.00	55,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
050551701033 - Enhancing Skills and Knowledge (General)	Purchase of 50 HP laptop Computers & 100 Tablets for Schools Headteachers	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	33342400 - State Wide	44,460,000.00	44,460,000.00	0.00	20,460,000.00	44,460,000.00	44,460,000.00
050551701034 - Enhancing Skills and Knowledge (General)	Purchase of Vocational & Intro-Tech Equipment to Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	33342400 - State Wide	10,800,000.00	10,800,000.00	0.00	10,800,000.00	10,800,000.00	10,800,000.00
050551701035 - Enhancing Skills and Knowledge (General)	Organising & Sponsoring of Local, National and International Junior Engineers, Teachers and Scientist (JETS) Competitions	23050104 - ANNIVERSARIES/CELEBRATIONS	70981 - EDUCATION N.E.C	33342400 - State Wide	4,500,000.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	4,500,000.00
050551701036 - Enhancing Skills and Knowledge (General)	Girls Education Project (1) UNICEF	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	33342400 - State Wide	120,000,000.00	120,000,000.00	0.00	100,000,000.00	120,000,000.00	120,000,000.00
050551701037 - Enhancing Skills and Knowledge (General)	Girls Education Project (11) State2State	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	33342400 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
050551701038 - Enhancing Skills and Knowledge (General)	LEARN TO Read Project (USAID)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	33342400 - State Wide	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
050551701039 - Enhancing Skills and Knowledge (General)	E-Learning to all Senior Secondary Schools	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	33342400 - State Wide	0.00	100,000,000.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
050551701040 - Enhancing Skills and Knowledge (General)	Purchase of 40 thump Scanner and 4 Photo Scanner( L300 Cannon) to Examination Department	23010118 - PURCHASE OF SCANNERS	70981 - EDUCATION N.E.C	33342400 - State Wide	0.00	1,260,000.00	0.00	1,260,000.00	1,260,000.00	1,260,000.00

050551701041 - Enhancing Skills and Knowledge (General)	Purchase of 5 Nos of HP Printers and 20 Digital Cameras (HD3000) for Examination Department	23010114 - PURCHASE OF COMPUTER PRINTERS	70981 - EDUCATION N.E.C	33342400 - State Wide	0.00	1,575,000.00	0.00	1,575,000.00	1,575,000.00	1,575,000.00
050551701042 - Enhancing Skills and Knowledge (General)	Repairs Broken Entrance Gate to Schools	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	33342400 - State Wide	0.00	6,722,814.00	0.00	6,722,814.00	6,722,814.00	6,722,814.00
050551701043 - Enhancing Skills and Knowledge (General)	Construction of New Pit Latrines to 29 Selected Secondary Schools	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	33342400 - State Wide	0.00	50,000,000.00	34,862,250.00	50,000,000.00	50,000,000.00	50,000,000.00
050551701044 - Enhancing Skills and Knowledge (General)	Expansion of Existing Schools, Turaki Model Primary School	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	33311700 - SOKOTO SOUTH	0.00	90,284,073.00	0.00	50,284,073.00	90,284,073.00	90,284,073.00
050551701045 - Enhancing Skills and Knowledge (General)	Expansion of Existing Schools, GGDSS Arkilla Federal Low Cost Housing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	33312100 - WAMAKKO	0.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
050551701046 - Enhancing Skills and Knowledge (General)	Construction of GDSS Kajiji	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	33331400 - SHAGARI	0.00	300,000,000.00	0.00	150,000,000.00	300,000,000.00	300,000,000.00
050551701047 - Enhancing Skills and Knowledge (General)	Expansion of Existing Schools, AA Raji Special School	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	33311700 - SOKOTO SOUTH	0.00	100,000,000.00	0.00	70,000,000.00	100,000,000.00	100,000,000.00
050551701048 - Enhancing Skills and Knowledge (General)	Construction of JSS (GAMGAM) Shagari	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - EDUCATION N.E.C	33331400 - SHAGARI	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
050551701049 - Enhancing Skills and Knowledge (General)	Support to AGILE Project in the State	23050103 - MONITORING AND EVALUATION	70981 - EDUCATION N.E.C	33331400 - SHAGARI	0.00	0.00	0.00	600,000,000.00	0.00	0.00

<b>051700260100</b>	<b>Sultan Maccido Institute for Qur'ani &amp; General Studies</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>90,000,000.00</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>

050551726001 - Enhancing Skills and Knowledge (General)	Renovation of hostels	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050551726002 - Enhancing Skills and Knowledge (General)	Repairs of 3 No. of Admin Blocks	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	33342400 - State Wide	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
050551726003 - Enhancing Skills and Knowledge (General)	Renovation Of 15 no of Block of Classroom	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - UPPER-SECONDARY EDUCATION	33342400 - State Wide	0.00	60,000,000.00	0.00	40,000,000.00	60,000,000.00	60,000,000.00

051700300100 State Universal Basic Education Board (SUBEB)										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>685,932,844.97</b>	<b>1,853,832,845.00</b>	<b>1,236,518,745.66</b>	<b>3,474,156,564.35</b>	<b>3,645,570,291.34</b>	<b>1,774,350,291.34</b>
050551703001 - Enhancing Skills and Knowledge (General)	UBE Counterpart funding for construction, rehabilitation and Furnishing of Basic Education schools.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	33342400 - State Wide	595,932,844.97	1,473,832,845.00	1,236,518,745.66	1,671,872,489.78	1,670,000,000.00	0.00
050551703002 - Enhancing Skills and Knowledge (General)	Construction and Furnishing of Permanent site for SUBEB	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	33342400 - State Wide	90,000,000.00	0.00	0.00	110,000,000.00	200,000,000.00	0.00
050551703003 - Enhancing Skills and Knowledge (General)	Education Levy for the rehabilitation of Primary Schools Statewide	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	33342400 - State Wide	0.00	180,000,000.00	0.00	200,000,000.00	1,220,000.00	0.00
050551703004 - Enhancing Skills and Knowledge (General)	De-flooding and Erosion Control	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	33342400 - State Wide	0.00	200,000,000.00	0.00	104,933,783.23	150,000,000.00	150,000,000.00
050551703006 - Enhancing Skills and Knowledge (General)	Procurement of Distribution of Teaching and Learning Materials for Pre-Primary, Primary and JSS (Lower, Middle and Upper Basic) , LEARN to READ Project	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	33342400 - State Wide	0.00	0.00	0.00	1,000,692,752.20	1,237,692,752.20	1,237,692,752.20



050551703007 - Enhancing Skills and Knowledge (General)	Procurement of Digital Tablets for Coaches and Mentors for School Monitoring (LEARN To Read)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	33342400 - State Wide	0.00	0.00	0.00	129,378,978.45	129,378,978.45	129,378,978.45
050551703008 - Enhancing Skills and Knowledge (General)	Procurement and Distribution of School Statutory Records to Pre-Primary, Primary and JSS (Learn to Read Project)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	33342400 - State Wide	0.00	0.00	0.00	257,278,560.69	257,278,560.69	257,278,560.69

051701000100 State Agency for Mass Education										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>10,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>420,000,000.00</b>	<b>420,000,000.00</b>
050551701001 - Enhancing Skills and Knowledge (General)	Construction of EMIS Unit	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	33342400 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	100,000,000.00	100,000,000.00
050551701002 - Enhancing Skills and Knowledge (General)	Constructin of 5 additional Learning Centers at Tambuwal, Yabo, Tangaza, Wammakko, Isa and S/Birni	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	70,000,000.00	70,000,000.00
050551701003 - Enhancing Skills and Knowledge (General)	Rehabilitation of 23 Centers one in each LGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	50,000,000.00	50,000,000.00
050551701004 - Enhancing Skills and Knowledge (General)	Procurment of 230 Tablet for Monitoring & Mentoring 10 for each LGA	23010113 - PURCHASE OF COMPUTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	33342400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
050551701005 - Enhancing Skills and Knowledge (General)	Production of Litrary and vocational Certificates 5000 pieces	23050101 - RESEARCH AND DEVELOPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	33342400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
050551701006 - Enhancing Skills and Knowledge (General)	Procurment of 148 Motorcycles for Monitoring of Non Formal Learning centres aqnd 115 scheme Organisers	23010104 - PURCHASE MOTOR CYCLES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	33342400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00

050551701007 - Enhancing Skills and Knowledge (General)	Purchase of insrtuctional Materials for Teaching and Learning	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	33342400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00
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051701100100	State Agency for Normadic Education1									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>35,500,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>
050551711001 - Enhancing Skills and Knowledge (General)	Construction of Nomadic Schools State Wide	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	33342400 - State Wide	0.00	35,500,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
050551711002 - Enhancing Skills and Knowledge (General)	Rehabilitation of Normadic Schools State Wide	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	33342400 - State Wide	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00

051700800100	State Library Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>125,500,000.00</b>	<b>95,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
050551780001 - Enhancing Skills and Knowledge (General)	Construction of administration block	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	15,000,000.00	0.00	0.00	0.00	0.00	0.00
050551780002 - Enhancing Skills and Knowledge (General)	Rehabilitation of main library complex	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	15,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
050551780003 - Enhancing Skills and Knowledge (General)	Expantion and Equipping of physically Challenge Section	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	10,000,000.00	0.00	0.00	0.00	0.00	0.00
050551780004 - Enhancing Skills and Knowledge (General)	Purchase of Vehicle 1 No Toyota Corolla and 1 No Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	10,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
050551780005 - Enhancing Skills and	Purchase of books, journal,official Document,Audio-visual	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	30,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00

Knowledge (General)										
050551780006 - Enhancing Skills and Knowledge (General)	Rehabilitation of ten branch librarias at Wamakko, Binji, Illela, Rabah Wurno , Isa, Yabo, Shagari, Kebbe, Dange-Shuni	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	30,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
050551780007 - Enhancing Skills and Knowledge (General)	Renovation of ten branch libraries at wamakko, Binji, Illela, Rabah, Wurno, Isa, Yabo, Shagari, Kebbe, Dange-Shuni	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	15,500,000.00	10,000,000.00	0.00	0.00	0.00	0.00

051705700100	Female Education Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>180,000,000.00</b>	<b>350,000,000.00</b>	<b>0.00</b>	<b>305,000,000.00</b>	<b>305,000,000.00</b>	<b>305,000,000.00</b>
050251757001 - Enhancing Skills and Knowledge (General)	Rehabilitation of New Office for Board at (STC) and Provision of Education Friendly Fercilities in the school including Security	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	33342400 - State Wide	50,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
050251757002 - Enhancing Skills and Knowledge (General)	Provision of Furniture and Equipment to Female Education Officees	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	33342400 - State Wide	50,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
050251757003 - Enhancing Skills and Knowledge (General)	Purchase of 2000 Units of Double Bonk Beds and Matrases	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70981 - EDUCATION N.E.C	33342400 - State Wide	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
050251757004 - Enhancing Skills and Knowledge (General)	Provision of Equipments and Furniture to offices and zonal Offices	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70981 - EDUCATION N.E.C	33342400 - State Wide	50,000,000.00	50,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
050251757005 - Enhancing Skills and Knowledge (General)	Procurement of 500 Tailoring Machines to 5 Girls Secondary Schools Statewide	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	33342400 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
050251757006 - Enhancing Skills and Knowledge (General)	Procurement of 500 Knitting Machines to Girls Secondary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	33342400 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00

050251757007 - Enhancing Skills and Knowledge (General)	Procurement of Leather Making Machine to Girl Secondary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	33342400 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
050251757008 - Enhancing Skills and Knowledge (General)	Procurement of Cusmetics Kits to Girls Secondary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	33342400 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
050251757009 - Enhancing Skills and Knowledge (General)	procurement of Snacks Mixer/oven Mchines to Girls Secondary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	33342400 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
050251757010 - Enhancing Skills and Knowledge (General)	Groundnut Milling Machines to Girls Secondary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	33342400 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
050251757011 - Enhancing Skills and Knowledge (General)	Soap Making Machines and Maaterials to Girls Secondary schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	33342400 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00

056900100100										
Ministry for Higher Education										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>885,000,000.00</b>	<b>1,285,000,000.00</b>	<b>468,298,112.01</b>	<b>1,632,463,192.24</b>	<b>375,000,000.00</b>	<b>375,000,000.00</b>
050556901001 - Enhancing Skills and Knowledge (General)	Development Assistance to Universities and tertiary Institutions	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	100,000,000.00	200,000,000.00	69,352,150.00	400,000,000.00	100,000,000.00	100,000,000.00
050556901002 - Enhancing Skills and Knowledge (General)	Purchase of Textbooks, Instructional materials and equipment for tertiary Instutitions	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	30,000,000.00	35,000,000.00	5,000,000.00	0.00	0.00	0.00
050556901003 - Enhancing Skills and Knowledge (General)	Purchase of 16,000 No. JAMB / DE forms	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	40,000,000.00	100,000,000.00	40,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00
050556901004 - Enhancing Skills and Knowledge (General)	Purchase of 8,000 GCE and private NECO forms	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	10,000,000.00	0.00	0.00	0.00	0.00	0.00
050556901005 - Enhancing Skills and Knowledge (General)	purchase of 1,000nos NABTED forms N 11,500 each.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	150,000,000.00	0.00	0.00	0.00	0.00	0.00

Knowledge (General)										
050556901006 - Enhancing Skills and Knowledge (General)	Rehabilitation of laboratories and structures for tertiary institutions	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	150,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
050556901007 - Enhancing Skills and Knowledge (General)	Equiping of laboratories and accreditaion for tertiary Institutions	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	10,000,000.00	50,000,000.00	15,000,000.00	200,000,000.00	100,000,000.00	100,000,000.00
050556901008 - Enhancing Skills and Knowledge (General)	Provide and Install Internet Facilities at Headquarter	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
050556901009 - Enhancing Skills and Knowledge (General)	Purchase of 350KVA plant, 3 plant to state University, 2 to Polytechnic and 2	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	25,000,000.00	35,000,000.00	10,000,000.00	0.00	0.00	0.00
050556901010 - Enhancing Skills and Knowledge (General)	To Provide the Head quarter operational vehicles 3No. Of Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	30,000,000.00	60,000,000.00	19,267,466.31	0.00	0.00	0.00
050556901011 - Enhancing Skills and Knowledge (General)	Purchase of 1No. Parado for the Provost & 6 nos Toyota saloon cars for principal officers of college, SSCOE	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	25,000,000.00	75,000,000.00	0.00	0.00	0.00	0.00
050556901012 - Enhancing Skills and Knowledge (General)	Construction Completion of Phase 1 (Consisting of Hostels, Class rooms, mosques, toilets and Administartive Blocks) at Wurno, Wamakko & Tambuwal	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	200,000,000.00	650,000,000.00	258,330,834.45	857,463,192.24	0.00	0.00
050556901013 - Enhancing Skills and Knowledge (General)	Purchase of Forms for Registration of Matriculation student at UDUS and state College of Basic and Remedial studies, sokoto	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	100,000,000.00	55,000,000.00	51,347,661.25	75,000,000.00	75,000,000.00	75,000,000.00

<b>056900300100</b>	<b>Collage of Education Sokoto</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>

<b>Total</b>	-	-	-	-	<b><u>1,160,000,000.0</u></b>	<b><u>842,000,000.00</u></b>	<b><u>0.00</u></b>	<b><u>1,767,000,000.0</u></b>	<b><u>932,000,000.00</u></b>	<b><u>932,000,000.00</u></b>
050556903001 - Enhancing Skills and Knowledge (General)	Rahabilitation of male and femele hostels.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	100,000,000.00	150,000,000.00	0.00	0.00	200,000,000.00	200,000,000.00
050556903002 - Enhancing Skills and Knowledge (General)	Renovation of college clinic	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	0.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00
050556903003 - Enhancing Skills and Knowledge (General)	Purchase of 1nos tractor	23010107 - PURCHASE OF TRUCKS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	38,000,000.00	18,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00
050556903004 - Enhancing Skills and Knowledge (General)	Purchase of 1nos 36 seater bus	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	0.00	17,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00
050556903005 - Enhancing Skills and Knowledge (General)	Provision of furniture to lecture Hall nd theaters	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	75,000,000.00	25,000,000.00	0.00	0.00	47,000,000.00	47,000,000.00
050556903006 - Enhancing Skills and Knowledge (General)	Drainaiges and land scaping at adm Block of COE	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	137,000,000.00	37,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00
050556903007 - Enhancing Skills and Knowledge (General)	Renovation of staff quarters and provost house	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	150,000,000.00	50,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00
050556903008 - Enhancing Skills and Knowledge (General)	Provision of access road and service	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33342400 - State Wide	50,000,000.00	25,000,000.00	0.00	0.00	115,000,000.00	115,000,000.00
050556903009 - Enhancing Skills and Knowledge (General)	Purchase of 1nos parado for for the provost and 6 toyota saloon cars for principal officers	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	50,000,000.00	50,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00
050556903010 - Enhancing Skills and Knowledge (General)	Activities to commomurate 50th Anniversary for the college, Alumnia and multiple years (conbined) convocation	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	55,000,000.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
050556903011 - Enhancing Skills and Knowledge (General)	Construction of New College of Education, Sokoto	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	0.00	0.00	0.00	1,297,000,000.00	250,000,000.00	250,000,000.00

050556903012 - Enhancing Skills and Knowledge (General)	Construction of additional Staff quarters and accreditation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	120,000,000.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00
050556903013 - Enhancing Skills and Knowledge (General)	Purchase of 35 thousand copies of certificate from Nigeria security printing and minting company Abuja	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	15,000,000.00	25,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00
050556903014 - Enhancing Skills and Knowledge (General)	Assessment Exercise for Accreditation	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	70,000,000.00	120,000,000.00	0.00	20,000,000.00	0.00	0.00
050556903015 - Enhancing Skills and Knowledge (General)	Construction of 2 story building hostel block	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	300,000,000.00	265,000,000.00	0.00	350,000,000.00	0.00	0.00
050556903016 - Enhancing Skills and Knowledge (General)	Procurement of teaching and learning materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	0.00
050556903017 - Enhancing Skills and Knowledge (General)	Procurement of teaching and learning equipments	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	0.00	15,000,000.00	0.00	0.00	0.00	0.00
050556903018 - Enhancing Skills and Knowledge (General)	Rehabilitation of access roads at the SSCOE	23030113 - REHABILITATION / REPAIRS - ROADS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	0.00	25,000,000.00	0.00	0.00	0.00	0.00
050556903019 - Enhancing Skills and Knowledge (General)	Procurement of Furniture for the 2 Storey Hostel under construction at SSCOE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	0.00	0.00	0.00	100,000,000.00	0.00	0.00

056900400100 Sokoto State University										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<u>1,645,000,000.0</u>	<u>2,376,738,777.8</u>	<u>48,546,149.20</u>	<u>1,807,565,880.0</u>	<u>0.00</u>	<u>0.00</u>
050556904001 - Enhancing Skills and Knowledge (General)	Purchase of plumbing tools	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	3,000,000.00	0.00	0.00	0.00	0.00	0.00
050556904002 - Enhancing Skills and	Expansion of Electricity main line(HT&LT) to Staff	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	33342400 - State Wide	50,000,000.00	30,000,000.00	0.00	80,757,000.00	0.00	0.00

Knowledge (General)	quarters and New buildings									
050556904003 - Enhancing Skills and Knowledge (General)	Supply and communication system (intercom)	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	100,000,000.00	20,000,000.00	0.00	100,000,000.00	0.00	0.00
050556904004 - Enhancing Skills and Knowledge (General)	Supply and installation of 2nos. 670KVA Electric power generator.	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	33342400 - State Wide	30,000,000.00	20,000,000.00	0.00	70,000,000.00	0.00	0.00
050556904005 - Enhancing Skills and Knowledge (General)	Purchase of mechanical spare part and machines.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	2,000,000.00	2,700,000.00	0.00	3,230,280.00	0.00	0.00
050556904006 - Enhancing Skills and Knowledge (General)	Purchase of 2nos.fire fighting vans each of 600 litres capacity and fire detection alarm system installation.	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	20,000,000.00	20,000,000.00	0.00	70,000,000.00	0.00	0.00
050556904007 - Enhancing Skills and Knowledge (General)	Purchase of automatic fire extinguishing system (fm 200,co2 e.tc)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	10,000,000.00	10,000,000.00	0.00	15,553,200.00	0.00	0.00
050556904008 - Enhancing Skills and Knowledge (General)	Procurement of 17nos. fire men sprinkler and water hydrant.	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	10,000,000.00	10,000,000.00	0.00	16,151,400.00	0.00	0.00
050556904009 - Enhancing Skills and Knowledge (General)	Completion of Library complex and 60 nos. office Complex	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	20,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00
050556904010 - Enhancing Skills and Knowledge (General)	Purchase of utility vehicle 7 nos.Hilux,4nos.28 seater buses and 4nos.saloons cars	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	10,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
050556904011 - Enhancing Skills and Knowledge (General)	Purchase of 1No water tanker	23010107 - PURCHASE OF TRUCKS	70631 - WATER SUPPLY	33342400 - State Wide	0.00	0.00	0.00	41,874,000.00	0.00	0.00
050556904012 - Enhancing Skills and Knowledge (General)	Construction of 5km asphalt road and drainages	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	33342400 - State Wide	10,000,000.00	25,000,000.00	0.00	150,000,000.00	0.00	0.00
050556904013 - Enhancing Skills and Knowledge (General)	Completion of Perimeter wall fence at Sokoto State University	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	30,000,000.00	0.00	0.00	400,000,000.00	0.00	0.00





Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>376,505,000.00</b>	<b>424,800,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>	<b>641,127,000.00</b>	<b>641,127,000.00</b>
050556905001 - Enhancing Skills and Knowledge (General)	Renovation of student hostels	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	16,000,000.00	10,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00
050556905002 - Enhancing Skills and Knowledge (General)	Construction of 500 sitting capacity lecture theater	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	50,000,000.00	20,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00
050556905003 - Enhancing Skills and Knowledge (General)	Construction of 1block 3no Standard laboratories	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	50,000,000.00	35,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
050556905004 - Enhancing Skills and Knowledge (General)	Purchase of 10,000ltrs water tanker	23010107 - PURCHASE OF TRUCKS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	15,000,000.00	35,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00
050556905005 - Enhancing Skills and Knowledge (General)	purchase of text books	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	15,000,000.00	10,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
050556905006 - Enhancing Skills and Knowledge (General)	Purchase of Additional e-library resources	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	15,000,000.00	10,000,000.00	0.00	0.00	12,127,000.00	12,127,000.00
050556905007 - Enhancing Skills and Knowledge (General)	Purchase of additional ICTfacilities for CBT center	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	22,000,000.00	24,200,000.00	0.00	0.00	160,000,000.00	160,000,000.00
050556905008 - Enhancing Skills and Knowledge (General)	Purchase of equipment, chemicals and reagents for laboratories	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	22,000,000.00	20,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
050556905009 - Enhancing Skills and Knowledge (General)	Construction of borehole to class room and hostals.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	16,500,000.00	17,600,000.00	0.00	0.00	50,000,000.00	50,000,000.00
050556905010 - Enhancing Skills and Knowledge (General)	Procurement of 3nos.official vehicles for principal officers (1no. Toyota camry 2017 saloon (2no. Toyota camry 2017 saloon	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	25,000,000.00	30,500,000.00	0.00	0.00	11,000,000.00	11,000,000.00

050556905011 - Enhancing Skills and Knowledge (General)	Construction of additional class rooms	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	25,000,000.00	27,500,000.00	0.00	0.00	150,000,000.00	150,000,000.00
050556905012 - Enhancing Skills and Knowledge (General)	Construction of walk way and land scaping withing the academic core	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	11,000,000.00	12,100,000.00	0.00	0.00	25,000,000.00	25,000,000.00
050556905013 - Enhancing Skills and Knowledge (General)	Construction of convetional wether station for IJMB programm	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	12,000,000.00	13,200,000.00	0.00	0.00	18,000,000.00	18,000,000.00
050556905014 - Enhancing Skills and Knowledge (General)	Purchase of survey equipment for IJMB programm	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	5,000.00	5,500,000.00	0.00	0.00	0.00	0.00
050556905015 - Enhancing Skills and Knowledge (General)	Construction of Computer base centre of 200 sitting capacity	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	15,000,000.00	45,000,000.00	0.00	0.00	0.00	0.00
050556905016 - Enhancing Skills and Knowledge (General)	Renovation of College library to meet IJMB standard	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	11,000,000.00	12,100,000.00	0.00	0.00	0.00	0.00
050556905017 - Enhancing Skills and Knowledge (General)	Construction of handball and badminton court	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	11,000,000.00	12,100,000.00	0.00	0.00	0.00	0.00
050556905018 - Enhancing Skills and Knowledge (General)	Assessment for Accreditation Excise	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	25,000,000.00	35,000,000.00	0.00	35,000,000.00	0.00	0.00
050556905019 - Enhancing Skills and Knowledge (General)	Printing of certificate and annual comvocation	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	20,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00

<b>056901800100</b>	<b>Umaru Ali Shinkafi Polytechnic Sokoto</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>Total</b>	-	-	-	-	<b>515,000,000.00</b>	<b>670,500,000.00</b>	<b>0.00</b>	<b>765,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
050556918001 - Enhancing Skills and	Renovation of 25nos of staff quarters	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	33342400 - State Wide	15,000,000.00	70,000,000.00	0.00	0.00	0.00	0.00

Knowledge (General)										
050556918002 - Enhancing Skills and Knowledge (General)	Completion of wall fencing at CABS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	33342400 - State Wide	25,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00
050556918003 - Enhancing Skills and Knowledge (General)	Rehabilitation of facilities for accreditation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	33342400 - State Wide	75,000,000.00	50,000,000.00	0.00	65,000,000.00	0.00	0.00
050556918004 - Enhancing Skills and Knowledge (General)	Annual convocation ceremony	23050104 - ANNIVERSARIES/CELEBRATIONS	70942 - SECOND STAGE OF TERTIARY EDUCATION	33342400 - State Wide	25,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
050556918005 - Enhancing Skills and Knowledge (General)	Convocation annual ceremony at main compus and CABS	23050104 - ANNIVERSARIES/CELEBRATIONS	70942 - SECOND STAGE OF TERTIARY EDUCATION	33342400 - State Wide	30,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
050556918005 - Enhancing Skills and Knowledge (General)	Renovation of old Admin Block at main compus	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	33342400 - State Wide	10,000,000.00	15,500,000.00	0.00	0.00	0.00	0.00
050556918007 - Enhancing Skills and Knowledge (General)	Preparation for annual poly games for both staff and student	23050104 - ANNIVERSARIES/CELEBRATIONS	70942 - SECOND STAGE OF TERTIARY EDUCATION	33342400 - State Wide	5,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
050556918001 - Enhancing Skills and Knowledge (General)	ND/HND upgrade inspection by the (NBTE)	23050103 - MONITORING AND EVALUATION	70942 - SECOND STAGE OF TERTIARY EDUCATION	33342400 - State Wide	15,000,000.00	10,000,000.00	0.00	30,000,000.00	0.00	0.00
050556918008 - Enhancing Skills and Knowledge (General)	Enviromental beautification and tree amintenance	23040101 - TREE PLANTING	70942 - SECOND STAGE OF TERTIARY EDUCATION	33342400 - State Wide	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
050556918009 - Enhancing Skills and Knowledge (General)	Constrution of 500 seater capacity auditrium hall	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	33342400 - State Wide	300,000,000.00	400,000,000.00	0.00	350,000,000.00	0.00	0.00
050556918010 - Enhancing Skills and Knowledge (General)	Assessment Exercise for Accreditation	23050103 - MONITORING AND EVALUATION	70942 - SECOND STAGE OF TERTIARY EDUCATION	33342400 - State Wide	0.00	0.00	0.00	70,000,000.00	0.00	0.00
050556918011 - Enhancing Skills and Knowledge (General)	Procurement of Furniture for 500 seating capacity audiorium hall under constr. At umar Ali poly sok	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	33342400 - State Wide	0.00	0.00	0.00	250,000,000.00	0.00	0.00

056905400100	Arabic & Islamic Education Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>247,500,000.00</b>	<b>650,000,000.00</b>	<b>0.00</b>	<b>450,000,000.00</b>	<b>800,000,000.00</b>	<b>890,000,000.00</b>
050556954001 - Enhancing Skills and Knowledge (General)	Renovation of Islamic Nursery schools and selected Islamic Schools in each Senetorial district	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	33342400 - State Wide	45,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
050556954002 - Enhancing Skills and Knowledge (General)	General renovation of Arabic and Islamic Schools in the state	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	33342400 - State Wide	45,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
050556954003 - Enhancing Skills and Knowledge (General)	Support top-special grants to Qur'anic and Islamiyya school across the state, Sponsorship and assistance to Daurah for Arabic and Islamic Studies.	23050101 - RESEARCH AND DEVELOPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	33342400 - State Wide	45,000,000.00	525,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
050556954004 - Enhancing Skills and Knowledge (General)	Purchase of new toyota Hilux civilian bus, 18 seater bus and 2 saloon cars	23010108 - PURCHASE OF BUSES	70951 - EDUCATION NOT DEFINABLE BY LEVEL	33342400 - State Wide	40,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
050556954005 - Enhancing Skills and Knowledge (General)	Construction of 2 block of 5 classes for Almajiri Nizzamiyyah in Dange shuni L/G.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70951 - EDUCATION NOT DEFINABLE BY LEVEL	33342400 - State Wide	0.00	20,000,000.00	0.00	150,000,000.00	300,000,000.00	350,000,000.00
050556954006 - Enhancing Skills and Knowledge (General)	Furniture and equipment for GGDSS Yabo	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	33342400 - State Wide	5,133,750.00	0.00	0.00	0.00	0.00	0.00
050556954007 - Enhancing Skills and Knowledge (General)	Furniture and equipment for JGDSS Mabera	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	33342400 - State Wide	2,500,000.00	0.00	0.00	0.00	0.00	0.00
050556954008 - Enhancing Skills and Knowledge (General)	Furniture and equipment for GGDSS Runjin sambo	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	33342400 - State Wide	14,500,000.00	0.00	0.00	0.00	0.00	0.00
050556954009 - Enhancing Skills and Knowledge (General)	Purchase of Materials and equipments;- knitting machines, talloring machine, etc for skills Acquisition at Women	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	33342400 - State Wide	11,000,000.00	0.00	0.00	0.00	0.00	0.00

	centerts in Gwadabawa,sokoto and isa.									
050556954010 - Enhancing Skills and Knowledge (General)	Completion/provision of funiture and equipment for NGSS Sokoto	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	33342400 - State Wide	39,366,250.00	0.00	0.00	0.00	0.00	0.00
050556954011 - Enhancing Skills and Knowledge (General)	Construction of 2 block of 5 classes for Almajiri Nizzamiyyah in Sokoto South LGA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	33342400 - State Wide	0.00	15,000,000.00	0.00	100,000,000.00	200,000,000.00	220,000,000.00
050556954012 - Enhancing Skills and Knowledge (General)	Construction of 2 block of 5 classes for Almajiri Nizzamiyyah in Goronyo LGA	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	33342400 - State Wide	0.00	15,000,000.00	0.00	100,000,000.00	200,000,000.00	220,000,000.00

056905500100 Sokoto State Scholarship and Students Matters										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>110,000,000.00</b>	<b>45,000,000.00</b>	<b>140,500,000.00</b>	<b>140,500,000.00</b>	<b>140,500,000.00</b>
050556905001 - Enhancing Skills and Knowledge (General)	Purchase of Motor Vehicle (Toyota Hillux & Sallon Car)	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	33342400 - State Wide	0.00	50,000,000.00	25,000,000.00	45,000,000.00	45,000,000.00	45,000,000.00
050556905002 - Enhancing Skills and Knowledge (General)	Purchase of Civillian Bus and 18 Seater Bus	23010108 - PURCHASE OF BUSES	70942 - SECOND STAGE OF TERTIARY EDUCATION	33342400 - State Wide	0.00	30,000,000.00	10,000,000.00	65,000,000.00	65,000,000.00	65,000,000.00
050556905003 - Enhancing Skills and Knowledge (General)	Installation of ICT Internet link and extension at Scholarship Secretariat	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	33342400 - State Wide	0.00	30,000,000.00	10,000,000.00	15,500,000.00	15,500,000.00	15,500,000.00
050556905004 - Enhancing Skills and Knowledge (General)	Renovation of Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	33342400 - State Wide	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00

056905600100 Shehu Shagari University of Education										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate

<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>342,000,000.00</b>	<b>1,941,017,060.89</b>	<b>0.00</b>
050556956001 - Enhancing Skills and Knowledge (General)	Purchase of 10nos. Saloon cars for dean / Directors	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	0.00	0.00	0.00	60,000,000.00	32,000,000.00	0.00
050556956002 - Enhancing Skills and Knowledge (General)	purchase of 2nos. 18 seaters bus	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	0.00	0.00	0.00	12,000,000.00	909,017,060.89	0.00
050556956003 - Enhancing Skills and Knowledge (General)	Purchase of 2nos. Hilux vehicles	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	0.00	0.00	0.00	70,000,000.00	1,000,000,000.00	0.00
050556956004 - Enhancing Skills and Knowledge (General)	Purchase of Land / University Guest House	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	0.00	0.00	0.00	50,000,000.00	0.00	0.00
050556956005 - Enhancing Skills and Knowledge (General)	Assessment for Accreditation Exercises	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	0.00	0.00	0.00	150,000,000.00	0.00	0.00

<b>052100100100</b>	<b>Ministry of Health</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>Total</b>	-	-	-	-	<b>15,590,923,240.97</b>	<b>14,916,423,241.14</b>	<b>6,965,158,694.37</b>	<b>15,091,203,577.50</b>	<b>16,550,706,248.05</b>	<b>17,550,706,248.05</b>
040552101001 - Improvement to Human Health (General)	Completion of Sokoto State University Teaching Hospital (SSUTH) at Kasarawa Wamakko Local Government	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33312100 - WAMAKKO	6,841,559,094.68	5,999,879,263.89	3,279,491,832.68	2,000,000,000.00	3,000,000,000.00	3,000,000,000.00
040552101002 - Improvement to Human Health (General)	Procurement and Installation of Medical Furniture & Equipment to Sokoto State University Teaching Hospital Kasarawa Wamakko Local Government	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	33312100 - WAMAKKO	2,206,929,016.15	2,400,000,000.00	1,585,136,498.36	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00
040552101003 - Improvement to Human Health (General)	Construction of Modern Medical Warehouse at Kasarawa in Wamakko Local Government	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33312100 - WAMAKKO	100,000,000.00	1,000,000,000.00	158,500,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00

040552101004 - Improvement to Human Health (General)	Construction of Premier Hospital at Tambuwal LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33331800 - TAMB UWAL	35,000,000.00	200,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
040552101005 - Improvement to Human Health (General)	Supply of Medical Equipment for Premier Hospital Tambuwal	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	33331800 - TAMB UWAL	70,000,000.00	1,000,000,000.00	829,110,347.50	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
040552101006 - Improvement to Human Health (General)	Construction of Premier Hospital at Binji LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33310100 - BINJI	2,206,929,016.15	200,000,000.00	166,192,565.83	500,000,000.00	500,000,000.00	500,000,000.00
040552101007 - Improvement to Human Health (General)	Supply of Medical Equipment for Premier Hospital Binji	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	33310100 - BINJI	30,000,000.00	1,000,000,000.00	675,000,000.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
040552101008 - Improvement to Human Health (General)	Construction of Premier Hospital at Sabon Birni LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33321300 - SABON BIRNI	15,000,000.00	200,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
040552101009 - Improvement to Human Health (General)	Supply of Medical Equipment for Premier Hospital Sabon Birni	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	33321300 - SABON BIRNI	50,000,000.00	300,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00	2,000,000,000.00
040552101010 - Improvement to Human Health (General)	Construction of Diagnostic Centre at Farfaru Sokoto	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33312100 - WAMAKKO	30,000,000.00	500,000,000.00	231,727,450.00	300,000,000.00	300,000,000.00	300,000,000.00
040552101011 - Improvement to Human Health (General)	Supply of Medical Equipment to Diagnosis Centre at Farfaru	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	33312100 - WAMAKKO	50,000,000.00	41,784,649.65	0.00	500,000,000.00	500,000,000.00	500,000,000.00
040552101012 - Improvement to Human Health (General)	Construction of General Hospital Wamakko	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33312100 - WAMAKKO	150,000,000.00	10,982,820.96	0.00	41,784,649.65	41,784,649.65	41,784,649.65
040552101013 - Improvement to Human Health (General)	Upgrading of PHC Silame to General Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33311500 - SILAME	25,000,000.00	36,527,866.12	0.00	10,982,820.96	10,982,820.96	10,982,820.96
040552101014 - Improvement to Human Health (General)	Construction of Male and Female Wards at General Hospital Illela	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33320800 - ILLELA	430,000,000.00	11,000,000.00	0.00	36,527,866.12	36,527,866.12	36,527,866.12
040552101015 - Improvement to Human Health (General)	Rehabilitation of Dilapidated Main Hospital Block at PHC Achida	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33322200 - WURNO	20,000,000.00	14,770,665.36	0.00	11,000,000.00	11,000,000.00	11,000,000.00



040552101016 - Improvement to Human Health (General)	Rehalitation of Dilapidated Staff Quartes at PHC Achida	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33322200 - WURNO	10,000,000.00	18,094,939.54	0.00	14,770,665.36	14,770,665.36	14,770,665.36
040552101017 - Improvement to Human Health (General)	Rehabilitation of Dilapidated Main Building and Fence Wall at PHC Achida	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33322200 - WURNO	50,000,000.00	70,000,000.00	0.00	18,094,939.54	18,094,939.54	18,094,939.54
040552101018 - Improvement to Human Health (General)	Upgrading of Primary Health Center Kuchi in Kebbe LGA to General Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33331000 - KEBBE	10,000,000.00	60,000,000.00	40,000,000.00	70,000,000.00	70,000,000.00	70,000,000.00
040552101019 - Improvement to Human Health (General)	Upgrading of Primary Health Center Sanyinna in Tambuwal LGA to General Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33331800 - TAMB UWAL	60,000,000.00	100,447,222.86	0.00	60,000,000.00	60,000,000.00	60,000,000.00
040552101020 - Improvement to Human Health (General)	Upgrading of Primary Health Center Achida in Wurno LGA to General Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33322200 - WURNO	3,000,000.00	67,575,071.75	0.00	100,447,222.86	100,447,222.86	100,447,222.86
040552101021 - Improvement to Human Health (General)	Upgrading of Primary Health Center Salame in Gwadabawa LGA to General Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33320700 - GWADABAW A	25,000,000.00	40,000,000.00	0.00	67,575,075.75	67,575,075.75	67,575,075.75
040552101022 - Improvement to Human Health (General)	Complete Construction work of Primary Health Centre at Romon Liman in Tambuwal LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33331800 - TAMB UWAL	10,000,000.00	50,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
040552101023 - Improvement to Human Health (General)	Construction of PHC at Sabon Gari Dole in Goronyo LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33320500 - GORONYO	25,000,000.00	74,360,741.01	0.00	50,000,000.00	50,000,000.00	50,000,000.00
040552101024 - Improvement to Human Health (General)	Construction of PHC Araba Illela LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33320800 - ILLELA	25,000,000.00	80,000,000.00	0.00	74,360,741.01	74,360,741.01	74,360,741.01
040552101025 - Improvement to Human Health (General)	Renovation/ Conversion Work at Murtala Hospital to Accommodate Students of College of Health Sciences SSU Sokoto	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70741 - PUBLIC HEALTH SERVICES	33311700 - SOKOTO SOUTH	50,000,000.00	70,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
040552101026 - Improvement to Human Health (General)	Provision for Basic Health Care provision Funds EMT (Counterpart Funds)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33342400 - State Wide	50,000,000.00	100,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00

040552101027 - Improvement to Human Health (General)	Construction of Sokoto State Drugs and Medical Supplies Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33311600 - SOKOTO NORTH	25,000,000.00	10,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
040552101028 - Improvement to Human Health (General)	EU/WHO support for health strengthening	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	33342400 - State Wide	50,000,000.00	36,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040552101029 - Improvement to Human Health (General)	Support World Bank IMPACT PROJECT	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	33342400 - State Wide	20,000,000.00	5,000,000.00	0.00	36,000,000.00	36,000,000.00	36,000,000.00
040552101030 - Improvement to Human Health (General)	Conduct of Operational Research works on Malaria	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	33342400 - State Wide	150,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
040552101031 - Improvement to Human Health (General)	Conduct of Operational Research works on Maternal and child Mortality	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	33342400 - State Wide	80,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
040552101032 - Improvement to Human Health (General)	Conduct of Operational Research works on Cancer	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	33342400 - State Wide	10,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
040552101033 - Improvement to Human Health (General)	Conduct of Survey and census of practicing traditional medicine,	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	33342400 - State Wide	10,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
040552101034 - Improvement to Human Health (General)	Conduct of Ethical Review for Researches	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	33342400 - State Wide	25,000,000.00	300,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
040552101035 - Improvement to Human Health (General)	Conduct of Annual State Health Accounts in the State	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	33342400 - State Wide	1,000,000,000.00	100,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
040552101036 - Improvement to Human Health (General)	Projects and Programmes under UNSDF Delivery as One	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	33342400 - State Wide	1,642,506,113.99	300,000,000.00	0.00	200,000,000.00	300,000,000.00	300,000,000.00
040552101037 - Improvement to Human Health (General)	Procurement And Installation Of Medical Furniture And Equipment To The Rehabilitated Male/Female And Maternity Wards, Constructed New	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	33331800 - TAMBUIWAL	0.00	100,000,000.00	0.00	49,819,600.00	49,819,600.00	49,819,600.00

	Theatre And Labour Room Complex At General Hospital Tambuwal									
040552101038 - Improvement to Human Health (General)	Supply and installation of 7.2kvas solar inverter fans, bulbs, street lights at maternity wards of NOMA and Specialist Hospitals, sokoto	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	33311600 - SOKOTO NORTH	0.00	100,000,000.00	0.00	49,167,445.00	49,167,445.00	49,167,445.00
040552101039 - Improvement to Human Health (General)	Procurement and installation of x-ray and printer machine to general hospital, Tambuwal	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	33331800 - TAMBUWAL	0.00	100,000,000.00	0.00	49,800,000.00	49,800,000.00	49,800,000.00
040552101040 - Improvement to Human Health (General)	Procurement of hospital mattresses and pillows for distribution to hospitals across the state	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	33342400 - State Wide	0.00	100,000,000.00	0.00	245,000,000.00	245,000,000.00	245,000,000.00
040552101041 - Improvement to Human Health (General)	Renovation of 10nos dilapidated wards at specialist hospital, Sokoto	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33311700 - SOKOTO SOUTH	0.00	100,000,000.00	0.00	49,646,430.00	49,646,430.00	49,646,430.00
040552101042 - Improvement to Human Health (General)	Repairs and renovation of primary health centre Dandi Mahe in Shagari local government area	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33331400 - SHAGARI	0.00	0.00	0.00	48,900,000.20	48,900,000.20	48,900,000.20
040552101043 - Improvement to Human Health (General)	Supply and installation of hospital beds, ward equipment and office furniture to Amanawa general hospital, Dange	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	33330300 - DANGE SHUNI	0.00	0.00	0.00	47,800,500.00	47,800,500.00	47,800,500.00
040552101044 - Improvement to Human Health (General)	Procurement and installation of 14 Nos. incubator machine for specialist hospital, sokoto	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	33311700 - SOKOTO SOUTH	0.00	0.00	0.00	49,560,300.70	49,560,300.70	49,560,300.70
040552101045 - Improvement to Human Health (General)	Procurement, installation and test run of 5nos plasma extractor machines to specialist hospital and uduth, sokoto	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	33342400 - State Wide	0.00	0.00	0.00	45,285,003.00	45,285,003.00	45,285,003.00
040552101046 - Improvement to Human Health (General)	renovation of laboratory, clinics and staff offices at specialist hospital sokoto	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33311700 - SOKOTO SOUTH	0.00	0.00	0.00	19,527,500.00	19,527,500.00	19,527,500.00

040552101047 - Improvement to Human Health (General)	Renovation of maternity unit at specialist hospital sokoto	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33311700 - SOKOTO SOUTH	0.00	0.00	0.00	49,727,450.00	49,727,450.00	49,727,450.00
040552101048 - Improvement to Human Health (General)	Renovation of amenity wards (male & female)) and pharmacy unit at specialist hospital sokoto	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33311700 - SOKOTO SOUTH	0.00	0.00	0.00	48,980,300.00	48,980,300.00	48,980,300.00
040552101049 - Improvement to Human Health (General)	Provision of road network and landscaping at specialist hospital Sokoto	23020114 - CONSTRUCTION / PROVISION OF ROADS	70741 - PUBLIC HEALTH SERVICES	33311700 - SOKOTO SOUTH	0.00	0.00	0.00	30,950,000.00	49,270,800.00	49,270,800.00
040552101050 - Improvement to Human Health (General)	Procurement and installation of medical furniture for specialist hospital sokoto	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	33311600 - SOKOTO NORTH	0.00	0.00	0.00	30,950,000.00	49,828,190.00	49,828,190.00
040552101051 - Improvement to Human Health (General)	Procurement and installation of medical equipment for specialist hospital sokoto	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	33311700 - SOKOTO SOUTH	0.00	0.00	0.00	30,950,000.00	49,950,000.00	49,950,000.00
040552101052 - Improvement to Human Health (General)	Construction of 3nos three bedroom flats at the construction site of sokoto state university teaching hospital kasarawa in wamakko local government area	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33312100 - WAMAKKO	0.00	0.00	0.00	149,519,999.57	149,519,999.57	149,519,999.57
040552101053 - Improvement to Human Health (General)	Construction of 3nos two bedroom flats at the construction site of sokoto state university teaching hospital kasarawa in wamakko local government area	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33312100 - WAMAKKO	0.00	0.00	0.00	0.00	146,163,000.00	146,163,000.00
040552101054 - Improvement to Human Health (General)	Procurement ACTs, RDTs, ARTESUNATE INJ supply chain management (PSM)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	33342400 - State Wide	0.00	0.00	0.00	100,000,000.00	200,000,000.00	200,000,000.00
040552101055 - Improvement to Human Health (General)	Seasonal Malaria Chemoprevention (SMC)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	33342400 - State Wide	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
040552101056 - Improvement to Human Health (General)	Long lasting insecticidal treated net campaign (LLINs)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	33342400 - State Wide	0.00	0.00	0.00	150,000,000.00	250,000,000.00	250,000,000.00

040552101057 - Improvement to Human Health (General)	Procurement of P24 Machines and Testing Kits for HIV/AIDS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	33342400 - State Wide	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
040552101058 - Improvement to Human Health (General)	Renovation of PHC Kofar Rini	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33311600 - SOKOTO NORTH	0.00	0.00	0.00	30,000,000.00	48,975,219.43	48,975,219.43
040552101059 - Improvement to Human Health (General)	Constraction of 47Nos. House at Murtala Hospital Sokoto	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33311700 - SOKOTO SOUTH	0.00	0.00	0.00	86,871,180.70	86,871,180.70	86,871,180.70
040552101060 - Improvement to Human Health (General)	Construction of VIP Suits at Orthopedic Hospital Wamakko	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33312100 - WAMAKKO	0.00	0.00	0.00	30,000,000.00	47,902,549.03	47,902,549.03
040552101061 - Improvement to Human Health (General)	Construction of Murtala Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33311700 - SOKOTO SOUTH	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040552101062 - Improvement to Human Health (General)	Upgrading of PHC Balle Gudu LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33310600 - GUDU	0.00	0.00	0.00	17,203,887.08	17,203,887.08	17,203,887.08
040552101063 - Improvement to Human Health (General)	Upgrading of PHC Wamakko to Orthopedic Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33312100 - WAMAKKO	0.00	0.00	0.00	15,000,000.00	35,262,912.09	35,262,912.09
040552101064 - Improvement to Human Health (General)	Upgrading of Rumbukawa PHC	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33310600 - GUDU	0.00	0.00	0.00	100,000,000.00	0.00	0.00

<b>052100200100</b>	<b>Sokoto State contributory health care mgt agency</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>400,000,000.00</b>	<b>0.00</b>	<b>290,000,000.00</b>	<b>1,600,000,000.00</b>	<b>400,000,000.00</b>
040552102001 - Improvement to Human Health (General)	Procurement of call center unit equipment, ,	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - PUBLIC HEALTH SERVICES	33342400 - State Wide	0.00	0.00	0.00	50,000,000.00	400,000,000.00	0.00
040552102002 - Improvement to	Procurement of Toyota Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	33342400 - State Wide	0.00	0.00	0.00	25,000,000.00	400,000,000.00	0.00

Human Health (General)										
040552102003 - Improvement to Human Health (General)	Procurement of Computers, Softwares & Internet Bandwidths	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - PUBLIC HEALTH SERVICES	33342400 - State Wide	0.00	0.00	0.00	15,000,000.00	400,000,000.00	0.00
040552102004 - Improvement to Human Health (General)	Provision for Basic Health Care provision Funds SOCHEMA Gateway (Counterpart Funds)	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	33342400 - State Wide	0.00	400,000,000.00	0.00	200,000,000.00	400,000,000.00	400,000,000.00

052100300100 Primary Health Care Development Agency										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>110,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>
040552103001 - Improvement to Human Health (General)	Construction for the Expansion of State Cold Store	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - PUBLIC HEALTH SERVICES	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040552103002 - Improvement to Human Health (General)	Rehabilitation of PHC Bazza	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	33311600 - SOKOTO NORTH	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
040552103003 - Improvement to Human Health (General)	Procurement of Medical Equipment for PHC Bazza	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	33342400 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
040552103004 - Improvement to Human Health (General)	Supply of Assorted Physiotherapy Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040552103005 - Improvement to Human Health (General)	Supply of Medical Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040552103006 - Improvement to Human Health (General)	Supply of X-Ray Machines	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040552103007 - Improvement to Human Health (General)	Routine Immunization, Child Nutrition, Contraceptive Services, Skill Birth Attendance	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

040552103008 - Improvement to Human Health (General)	Provision for Basic Health Care provision Funds SSPHCDA Gateway (Counterpart Funds)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	33342400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	0.00
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052104100100 Orthopedic Hospital Wamakko										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>
040552104001 - Improvement to Human Health (General)	Supply of Assorted Physiotherapy Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040552104002 - Improvement to Human Health (General)	Supply of Medical Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	33342400 - State Wide	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
040552104003 - Improvement to Human Health (General)	Supply of X-Ray Machine	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - SPECIALIZED HOSPITAL SERVICES	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040552104004 - Improvement to Human Health (General)	Construction of Borehole at Orthopedic Hospital Wamakko	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70732 - SPECIALIZED HOSPITAL SERVICES	33342400 - State Wide	0.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

052110400100 College of Nursing Sciences										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>375,000,000.00</b>	<b>390,000,000.00</b>	<b>0.00</b>	<b>225,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
040552104001 - Improvement to Human Health (General)	Construction of new Admin Block and auditorium	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	50,000,000.00	0.00	0.00	0.00	0.00	0.00
040552104002 - Improvement to Human Health (General)	Construction of staff quarters, hostel and class rooms	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	50,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
040552104003 - Improvement to	Purchase of laboratory equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	20,000,000.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00

Human Health (General)										
040552104004 - Improvement to Human Health (General)	Purchase vehicle 28 seater student Bus.	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	50,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
040552104005 - Improvement to Human Health (General)	Rehabilitation of access road with the college	23030113 - REHABILITATION / REPAIRS - ROADS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	25,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
040552104006 - Improvement to Human Health (General)	Renovation of estate mgt. unit museum and demonstration unit	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	25,000,000.00	0.00	0.00	0.00	0.00	0.00
040552104007 - Improvement to Human Health (General)	Road networking, fencing nd general landscaping of the college	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	40,000,000.00	0.00	0.00	0.00	0.00	0.00
040552104008 - Improvement to Human Health (General)	Furnishing of existing library	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	50,000,000.00	135,000,000.00	0.00	0.00	0.00	0.00
040552104009 - Improvement to Human Health (General)	Purchase of office and class room furniture and equiptmnet	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	25,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
040552104010 - Improvement to Human Health (General)	Assessment Exercise for Accreditation	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	25,000,000.00	40,000,000.00	0.00	55,000,000.00	0.00	0.00
040552104011 - Improvement to Human Health (General)	Annual convocation ceremony	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	15,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00
040552104012 - Improvement to Human Health (General)	Purchase of 2 nos. of Hilux & 2nos. Of saloon cars	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	0.00	40,000,000.00	0.00	0.00	0.00	0.00
040552104013 - Improvement to Human Health (General)	Construction of Auditorium at CONS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00	0.00
040552104014 - Improvement to Human Health (General)	Construction of Hostel at CONS SOK	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00	0.00



040552104015 - Improvement to Human Health (General)	Procurement of Furniture for the new constructed Auditorium hall at CONS SOK	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	0.00	0.00	0.00	150,000,000.00	0.00	0.00
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052110400200	College of Nursing Sciences, Tambuwal									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>288,000,000.00</b>	<b>612,765,519.51</b>	<b>10,000,000.00</b>	<b>60,000,000.00</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>
04055212001 - Improvement to Human Health (General)	Construction of Additional Classrooms, Examination Halls, etc. to meet the Standard for Accreditation Exercise	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	25,000,000.00	30,000,000.00	10,000,000.00	30,000,000.00	350,000,000.00	350,000,000.00
04055212002 - Improvement to Human Health (General)	Construction of Common room, Metron and Mosque attach to the female hostel.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	25,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
04055212003 - Improvement to Human Health (General)	Construction of Central Mosque 75 Seating Capacity	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
04055212004 - Improvement to Human Health (General)	Provision of Standby Generator (200KVA)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00
04055212005 - Improvement to Human Health (General)	Construction of Laboratory and E-Library	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	50,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
04055212006 - Improvement to Human Health (General)	Assessment Exercise for Accreditation	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	16,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
04055212007 - Improvement to Human Health (General)	Provisoin of Boreholes, reservoir and other accessories	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
04055212008 - Improvement to Human Health (General)	Purchase of vehicle Toyota Corolla,3nos.406,1no Hilux	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	25,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00



Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>707,000,000.00</b>	<b>901,761,168.81</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>1,206,761,168.81</b>	<b>1,206,761,168.81</b>
040552106001 - Improvement to Human Health (General)	Renovation of admin block	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	15,000,000.00	0.00	0.00	0.00	0.00	0.00
040552106002 - Improvement to Human Health (General)	Renovation of 3 block class rooms	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	10,000,000.00	20,000,000.00	0.00	0.00	200,000,000.00	200,000,000.00
040552106003 - Improvement to Human Health (General)	Renovation of male and female hostels	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	20,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00
040552106004 - Improvement to Human Health (General)	Construction of e-library	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	25,000,000.00	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00
040552106005 - Improvement to Human Health (General)	Purchase of offices and class rooms furniture and equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	15,000,000.00	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00
040552106006 - Improvement to Human Health (General)	Purchase of vehicle 1no. Of Toyota, Hilux, 7nos. Of saloon cars for principal officers	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	17,000,000.00	47,000,000.00	0.00	0.00	47,000,000.00	47,000,000.00
040552106007 - Improvement to Human Health (General)	Renovation of staff quarters	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	40,000,000.00	50,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00
040552106008 - Improvement to Human Health (General)	Drilling of borehole and water reticulation for 3 males and 2 females blocks	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33342400 - State Wide	15,000,000.00	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00
040552106009 - Improvement to Human Health (General)	Construction of New class rooms	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	115,000,000.00	115,000,000.00	0.00	0.00	115,000,000.00	115,000,000.00
040552106010 - Improvement to Human Health (General)	Purchase of 14nos of refrigerators, 14nos of Television, 14nos of office cabinet, 14nos of air conditioner for principal officers	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	15,000,000.00	10,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00

040552106011 - Improvement to Human Health (General)	Purchase of Teaching and learning aids	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	5,000,000.00	45,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00
040552106012 - Improvement to Human Health (General)	Construction of 2 storey building hostel block	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	300,000,000.00	20,000,000.00	0.00	300,000,000.00	250,000,000.00	250,000,000.00
040552106013 - Improvement to Human Health (General)	Purchase of 1no. 28 seater bus for student	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	30,000,000.00	150,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00
040552106014 - Improvement to Human Health (General)	Assessment Exercise for Accreditation	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	50,000,000.00	30,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
040552106001 - Improvement to Human Health (General)	Purchase of 2no Mikano at SAHT GWAD	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	10,000,000.00	70,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00
040552106015 - Improvement to Human Health (General)	Annual convication ceremony and printing of certificate	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	25,000,000.00	25,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00
040552106016 - Improvement to Human Health (General)	Procuremnet of class room furniture SASHTG	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	0.00	30,000,000.00	0.00	0.00	45,000,000.00	45,000,000.00
040552106017 - Improvement to Human Health (General)	Construction of Administrative Block at SASHTG	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	0.00	189,761,168.81	0.00	0.00	189,761,168.81	189,761,168.81
040552106018 - Improvement to Human Health (General)	Purchase of Furniture for the 2 storey Hostel under construction at SASHTG	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	33342400 - State Wide	0.00	0.00	0.00	200,000,000.00	0.00	0.00

<b>053500100100</b>	<b>Ministry of Environment</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>Total</b>	-	-	-	-	<b>29,270,000.00</b>	<b>3,028,870,000.00</b>	<b>265,578,618.19</b>	<b>2,928,056,380.00</b>	<b>3,193,870,000.00</b>	<b>3,193,870,000.00</b>
090553501001 - Environmental	Reclamation/Sand Dunes Fixation.	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33342400 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

Improvement (General)										
090553501002 - Environmental Improvement (General)	Rehabilitation of degraded Land across the State.	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33342400 - State Wide	0.00	70,000,000.00	0.00	99,186,380.00	70,000,000.00	70,000,000.00
090553501003 - Environmental Improvement (General)	Rehabilitation of Gwadabawa Zonal Forestry Office.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33320700 - GWADABAWA	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
090553501004 - Environmental Improvement (General)	Rehabilitation of Tambuwal Zonal Forestry Office.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33331800 - TAMBUWAL	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
090553501005 - Environmental Improvement (General)	Establishment of 30 hectares of land for plantation of Gum Arabic, Shear Butter, Cashew and Mango.	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33342400 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
090553501006 - Environmental Improvement (General)	Treatment/Pruning of Mistletoe at Sokoto Metropolis.	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33342400 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
090553501007 - Environmental Improvement (General)	Purchase of Tippers for Refuse Evacuation Exercise.	23010107 - PURCHASE OF TRUCKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33342400 - State Wide	0.00	150,000,000.00	0.00	15,000,000.00	150,000,000.00	150,000,000.00
090553501008 - Environmental Improvement (General)	Purchase of Toyota Hilux for monitoring and inspection.	23010105 - PURCHASE OF MOTOR VEHICLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33342400 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
090553501009 - Environmental Improvement (General)	Purchase of Nursery equipments such as polypot, treatment chemical, potting mixture, watering hoses and irrigation pumps	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33342400 - State Wide	0.00	60,000,000.00	0.00	20,000,000.00	60,000,000.00	60,000,000.00
090553501010 - Environmental Improvement (General)	Procurement of light waste handling bags and refuse bins.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33342400 - State Wide	0.00	50,000,000.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
090553501011 - Environmental Improvement (General)	Upgrading of existing Forest Nurseries at Kandam.	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33322200 - WURNO	0.00	50,000,000.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
090553501012 - Environmental	Upgrading of existing Forest Nurseries at Barnawa Garden.	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33331800 - TAMBUWAL	0.00	50,000,000.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00

Improvement (General)										
090553501013 - Environmental Improvement (General)	Production of 2 Million Neem and other Assorted Tree Seedlings.	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33342400 - State Wide	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
090553501014 - Environmental Improvement (General)	Purchase of 1No. Tractor with complete implements across the State	23010107 - PURCHASE OF TRUCKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33342400 - State Wide	0.00	60,000,000.00	0.00	20,000,000.00	60,000,000.00	60,000,000.00
090553501015 - Environmental Improvement (General)	Climate Change adaptation and Mitigation Measures.	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33342400 - State Wide	0.00	40,000,000.00	0.00	100,000,000.00	40,000,000.00	40,000,000.00
090553501016 - Environmental Improvement (General)	Purchase of Knapsack Sprays , Fogging Machines , Motorised Fumigation and its Chemicals.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33342400 - State Wide	0.00	40,000,000.00	0.00	20,000,000.00	40,000,000.00	40,000,000.00
090553501017 - Environmental Improvement (General)	Establishment of Roadside/Amenity Plantation at Newly constructed Housing Estates & Road across the State.	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33342400 - State Wide	0.00	70,000,000.00	0.00	30,000,000.00	70,000,000.00	70,000,000.00
090553501018 - Environmental Improvement (General)	Provision of 5,000 Clean Cook Stoves/Cylinders and other Alternative Sources of Energy.	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33342400 - State Wide	0.00	100,000,000.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
090553501019 - Environmental Improvement (General)	Fencing and Upgrading of Kainuwa Nursery in Gwadabawa Zone and Construction of Nursery Office	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33320700 - GWADABAWA	0.00	50,000,000.00	0.00	40,000,000.00	50,000,000.00	50,000,000.00
090553501020 - Environmental Improvement (General)	Flood Control (Construction of earth dam and Stone Embankment at Sakkwai).	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33311900 - TANGAZA	0.00	5,000,000.00	0.00	200,000,000.00	5,000,000.00	5,000,000.00
090553501021 - Environmental Improvement (General)	Construction of Earth Dam in Kamarawa.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33320900 - ISA	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
090553501022 - Environmental Improvement (General)	Construction of Earth Dam in S/Birni town.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33321300 - SABON BIRNI	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

090553501023 - Environmental Improvement (General)	Flood protection in S/Birni.	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33321300 - SABON BIRNI	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
090553501024 - Environmental Improvement (General)	Flood protection in Isa.	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33320900 - ISA	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
090553501025 - Environmental Improvement (General)	Establishment of Orchards and Gardens in 30 Secondary/Tertiary Institutions in the State.	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33342400 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
090553501026 - Environmental Improvement (General)	Flood protection in Sokoto Metropolis (Tudun Wada, Eastern Bye Pass, K/Kade, Behind Sarda Office, Arkilla, Runmukawa, G/Gabas and G/Bawan Allah	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33342400 - State Wide	0.00	180,000,000.00	0.00	300,000,000.00	180,000,000.00	180,000,000.00
090553501027 - Environmental Improvement (General)	Gully Erosion work in Kebbe and Umbutu town.	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33331000 - KEBBE	0.00	20,000,000.00	0.00	50,000,000.00	20,000,000.00	20,000,000.00
090553501028 - Environmental Improvement (General)	Gully Erosion work in Rabah.	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33321200 - RABAH	0.00	20,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
090553501029 - Environmental Improvement (General)	Counterpart for Agro Climatic Resilience in Semi-Arid Landsacape (ACReSAL) & Integrated Management Project.	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33342400 - State Wide	0.00	600,000,000.00	149,300,000.00	500,000,000.00	600,000,000.00	600,000,000.00
090553501030 - Environmental Improvement (General)	Purchase of Recycling Machines and waste materials (Partnership).	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33342400 - State Wide	0.00	300,000,000.00	52,100,000.00	100,000,000.00	300,000,000.00	300,000,000.00
090553501031 - Environmental Improvement (General)	Solid waste collection and disposal in Sokoto metropolis.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33342400 - State Wide	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
090553501032 - Environmental Improvement (General)	Purchase of relevant equipments for control of noise atmospheric pollution and other health nuisance & establishment of small laboratory to check the	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33342400 - State Wide	0.00	80,000,000.00	20,000,000.00	50,000,000.00	80,000,000.00	80,000,000.00

	health status of food processors.									
090553501033 - Environmental Improvement (General)	Purchase and maintenance of machineries for sanitation activities.	23010107 - PURCHASE OF TRUCKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33342400 - State Wide	29,270,000.00	150,000,000.00	18,742,238.19	150,000,000.00	150,000,000.00	150,000,000.00
090553501034 - Environmental Improvement (General)	Provision for recycling plant at Kwannawa	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33311600 - SOKOTO NORTH	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
090553501035 - Environmental Improvement (General)	Provision for recycling plant at Tambuwal	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33331800 - TAMBUWAL	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
090553501036 - Environmental Improvement (General)	Provision of E.I.A on all projects both public and private.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33342400 - State Wide	0.00	30,000,000.00	6,250,000.00	10,000,000.00	30,000,000.00	30,000,000.00
090553501037 - Environmental Improvement (General)	Purchase and instalment of equipment for Water soil and related quality analysis.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33342400 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
090553501038 - Environmental Improvement (General)	Evacuation of Sewage and Waste Materials in major drainages in Sokoto Metropolis.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33342400 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
090553501039 - Environmental Improvement (General)	Purchase of protective clothes, boots and other materials for pollution control.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33342400 - State Wide	0.00	40,000,000.00	0.00	20,000,000.00	40,000,000.00	40,000,000.00
090553501040 - Environmental Improvement (General)	Construction of 5Nos Modern Refuse Bunkers.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33342400 - State Wide	0.00	100,000,000.00	19,186,380.00	65,000,000.00	100,000,000.00	100,000,000.00
090553501041 - Environmental Improvement (General)	Provision of Skips for refuse evacuation.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33342400 - State Wide	0.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
090553501042 - Environmental Improvement (General)	Purchase of (5 No.) Motorcycles for Forestry Extension Services	23010104 - PURCHASE MOTOR CYCLES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33342400 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
090553501043 - Environmental Improvement (General)	Establishment of 50 Hectares of plantation of Jatropa (Bio-Fuel).	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33342400 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00



090553501044 - Environmental Improvement (General)	Enforcement of relevant Environmental Sanitation Policies Laws, Edicts related issues and enactments of the new policy & guidelines for the Ministry/Mobile Court.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33342400 - State Wide	0.00	10,000,000.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00
090553501045 - Environmental Improvement (General)	Forest Reserve Boundaries and Management.	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33342400 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
090553501046 - Environmental Improvement (General)	Projects and Programmes under UNSDF Delivery as One.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33342400 - State Wide	0.00	48,870,000.00	0.00	48,870,000.00	48,870,000.00	48,870,000.00
090553501047 - Environmental Improvement (General)	Watershed Management Works in the State.	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33342400 - State Wide	0.00	0.00	0.00	50,000,000.00	5,000,000.00	5,000,000.00
090553501048 - Environmental Improvement (General)	Construction, rehabilitation and Maintenance of drainages in the local government areas of the State.	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33342400 - State Wide	0.00	0.00	0.00	100,000,000.00	20,000,000.00	20,000,000.00
090553501049 - Environmental Improvement (General)	Desilting of drainages at the local government areas	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33342400 - State Wide	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
090553501050 - Environmental Improvement (General)	Rehabilitation of Central Zone Office and Repairs of One (1) Reservoir at Bodinga	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33330200 - BODINGA	0.00	0.00	0.00	40,000,000.00	30,000,000.00	30,000,000.00
090553501051 - Environmental Improvement (General)	Rehabilitation of Northern Zone Office at Gwadabawa and Construction of Borehole	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33320700 - GWADABAWA	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
090553501052 - Environmental Improvement (General)	Repairs and Upgrading of borehole at Bodinga, Gidan Kaura and Sokoto Central Nursery Center.	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	33342400 - State Wide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00

<b>053500200100</b>	<b>Parks and Gardens Agency</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>

							January to September			
<b>Total</b>	-	-	-	-	0.00	845,000,000.00	0.00	353,000,000.00	845,000,000.00	845,000,000.00
010553502001 - Economic Empowerment Through Agriculture (General)	Rehabilitation of 33 Nos Round About within Sokoto metropolis	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	33342400 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
010553502002 - Economic Empowerment Through Agriculture (General)	Rehabilitation of existing plantingof barnawa east,west and south.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70473 - TOURISM	33342400 - State Wide	0.00	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
010553502003 - Economic Empowerment Through Agriculture (General)	Purchase of water tankers for watering flowers and planted trees for the beautification of sokoto metropolis and 2nos	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - WATER SUPPLY	33342400 - State Wide	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
010553502004 - Economic Empowerment Through Agriculture (General)	Landscaping of some strategic places within the metropolis, Forces Avenue, Airport Road, Gusau Road and Garba Duba Road	23040102 - EROSION & FLOOD CONTROL	70473 - TOURISM	33342400 - State Wide	0.00	30,000,000.00	0.00	10,000,000.00	30,000,000.00	30,000,000.00
010553502005 - Economic Empowerment Through Agriculture (General)	Procurement and Distribution of improve fruits and vegetables seedlings to Communities	23040101 - TREE PLANTING	70473 - TOURISM	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
010553502006 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Sokoto State Orchards	23040101 - TREE PLANTING	70473 - TOURISM	33342400 - State Wide	0.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
010553502007 - Economic Empowerment Through Agriculture (General)	Construction of Proposed Sokoto Zoo	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70473 - TOURISM	33342400 - State Wide	0.00	15,000,000.00	0.00	5,000,000.00	15,000,000.00	15,000,000.00
010553502008 - Economic Empowerment Through Agriculture (General)	Partnership between private investors on Parks, Gardens, and Recreation	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70473 - TOURISM	33342400 - State Wide	0.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
010553502009 - Economic Empowerment	Procurement and Installation of	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70641 - STREET LIGHTING	33342400 - State Wide	0.00	500,000,000.00	0.00	150,000,000.00	500,000,000.00	500,000,000.00

Through Agriculture (General)	Streetlight within Sokoto metropolis									
010553502010 - Economic Empowerment Through Agriculture (General)	Construction of Kalambaina Children Amusement Park	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70473 - TOURISM	33342400 - State Wide	0.00	200,000,000.00	0.00	100,000,000.00	200,000,000.00	200,000,000.00
010553502011 - Economic Empowerment Through Agriculture (General)	Purchase of 5 Motor Cycles Kasea for the Opearation of Streetlight	23010104 - PURCHASE MOTOR CYCLES	70473 - TOURISM	33342400 - State Wide	0.00	0.00	0.00	3,000,000.00	0.00	0.00

055100100100 Ministry for Local Government and Chieftancy										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b>500,000,000.00</b>	<b>255,160,000.00</b>	<b>0.00</b>	<b>186,092,120.00</b>	<b>152,000,000.00</b>	<b>360,407,163.66</b>
130555101001 - Reform of Government and Governance (General)	Purchase of roofing sheet,wood,nails & ceiling sheet for Community self help projects across the State	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - COMMUNITY DEVELOPMENT	33342400 - State Wide	500,000,000.00	70,000,000.00	0.00	42,000,000.00	43,000,000.00	100,000,000.00
130555101002 - Reform of Government and Governance (General)	Capacity Building of Community Development Staff and Hosting of Conferences	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	33342400 - State Wide	0.00	40,000,000.00	0.00	0.00	0.00	0.00
130555101003 - Reform of Government and Governance (General)	Purchase and distribution of Sporting Jeysses to support Traditional Sporting Activities such as Langa, Dambe,Kokowa across the State	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	33342400 - State Wide	0.00	3,000,000.00	0.00	4,000,000.00	4,500,000.00	5,500,000.00
130555101004 - Reform of Government and Governance (General)	Construction of 4NO Zonal Offices in Gwadabawa, Isa, Sokoto North	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70621 - COMMUNITY DEVELOPMENT	33342400 - State Wide	0.00	3,500,000.00	0.00	26,000,000.00	27,000,000.00	22,000,000.00
130555101005 - Reform of Government and Governance (General)	Purchase of 12 no. HP Laptop Computers	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	33342400 - State Wide	0.00	47,160,000.00	0.00	2,180,000.00	3,000,000.00	4,407,163.66

130555101006 - Reform of Government and Governance (General)	Purchase of 2no Toyota Hilux Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	33342400 - State Wide	0.00	2,000,000.00	0.00	80,112,120.00	0.00	150,000,000.00
130555101007 - Reform of Government and Governance (General)	Purchase of 25no Motorcycles KASEA one each for the 23 LGAs and 2 for the Headquarter's	23010104 - PURCHASE MOTOR CYCLES	70621 - COMMUNITY DEVELOPMENT	33342400 - State Wide	0.00	28,500,000.00	0.00	6,800,000.00	7,000,000.00	8,000,000.00
130555101008 - Reform of Government and Governance (General)	Procurement of Trade Fair Exhibition Stand	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70621 - COMMUNITY DEVELOPMENT	33342400 - State Wide	0.00	16,000,000.00	0.00	5,000,000.00	5,500,000.00	6,500,000.00
130555101009 - Reform of Government and Governance (General)	Rehabilitation of Existing Women Centers across the 23 LGAs of the State	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - COMMUNITY DEVELOPMENT	33342400 - State Wide	0.00	20,000,000.00	0.00	10,000,000.00	29,000,000.00	30,000,000.00
130555101010 - Reform of Government and Governance (General)	Provision of Counter Part Funding for Donor Agencies and NGOS	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	33342400 - State Wide	0.00	25,000,000.00	0.00	10,000,000.00	33,000,000.00	34,000,000.00

<b>055600100100</b>	<b>Ministry of Social Welfare &amp; Community Development</b>									
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2021 Full Year Actuals</b>	<b>2022 Revised Budget</b>	<b>2022 Performance January to September</b>	<b>2023 Approved Budget</b>	<b>2024 Out-Year Estimate</b>	<b>2025 Out-Year Estimate</b>
<b>Total</b>	-	-	-	-	<b>0.00</b>	<b>281,000,000.00</b>	<b>0.00</b>	<b>104,000,000.00</b>	<b>251,000,000.00</b>	<b>251,000,000.00</b>
130555601001 - Reform of Government and Governance (General)	Renovation of Rehabilitation center at Ibrahim Dasuki Road, Sokoto	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71071 - SOCIAL EXCLUSION N.E.C.	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130555601002 - Reform of Government and Governance (General)	Construction of Additional structure at Orphanage Home, Sokoto	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71071 - SOCIAL EXCLUSION N.E.C.	33342400 - State Wide	0.00	29,000,000.00	0.00	29,000,000.00	29,000,000.00	29,000,000.00
130555601003 - Reform of Government and Governance (General)	Construction of Additional structure at children's Home, Sokoto	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71071 - SOCIAL EXCLUSION N.E.C.	33342400 - State Wide	0.00	35,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

Governance (General)										
130555601004 - Reform of Government and Governance (General)	Rehabilitation of existing structure at children's Home Sokoto	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71071 - SOCIAL EXCLUSION N.E.C.	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130555601005 - Reform of Government and Governance (General)	Rehabilitation of Area offices and School Services unit at Katsina Road Sokoto.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71071 - SOCIAL EXCLUSION N.E.C.	33342400 - State Wide	0.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
130555601006 - Reform of Government and Governance (General)	Purchase of Residential Furniture for vulnerable couples	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71071 - SOCIAL EXCLUSION N.E.C.	33342400 - State Wide	0.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
130555601007 - Reform of Government and Governance (General)	Purchase of furniture of 4Nos workshop Rehabilitation center, Sultan Ibrahim Dasuki Road, Sokoto.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71071 - SOCIAL EXCLUSION N.E.C.	33342400 - State Wide	0.00	16,000,000.00	0.00	5,000,000.00	16,000,000.00	16,000,000.00
130555601008 - Reform of Government and Governance (General)	Provision of sporting equipment for social welfare institutions	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	71071 - SOCIAL EXCLUSION N.E.C.	33342400 - State Wide	0.00	3,000,000.00	0.00	5,000,000.00	3,000,000.00	3,000,000.00
130555601009 - Reform of Government and Governance (General)	Construction of 3 Mega Zonal Acquisition Centre at Yabo, Wurno and Sokoto North.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71071 - SOCIAL EXCLUSION N.E.C.	33342400 - State Wide	0.00	30,000,000.00	0.00	10,000,000.00	30,000,000.00	30,000,000.00
130555601010 - Reform of Government and Governance (General)	Assistance to graduates with take-off materials in order establish their own business,2000 at 23 LGAs	23050101 - RESEARCH AND DEVELOPMENT	71071 - SOCIAL EXCLUSION N.E.C.	33342400 - State Wide	0.00	50,000,000.00	0.00	10,000,000.00	50,000,000.00	50,000,000.00
130555601011 - Reform of Government and Governance (General)	Construction of skills Acquisition Training Center in the State.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71071 - SOCIAL EXCLUSION N.E.C.	33342400 - State Wide	0.00	25,000,000.00	0.00	10,000,000.00	25,000,000.00	25,000,000.00
130555601012 - Reform of Government and Governance (General)	Construction of Approved School Phase 1	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71071 - SOCIAL EXCLUSION N.E.C.	33342400 - State Wide	0.00	15,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00

130555601013 - Reform of Government and Governance (General)	Construction of Rehabilitation Center	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71071 - SOCIAL EXCLUSION N.E.C.	33342400 - State Wide	0.00	20,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00
130555601014 - Reform of Government and Governance (General)	Purchase of Furniture for offices at Area office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71071 - SOCIAL EXCLUSION N.E.C.	33342400 - State Wide	0.00	18,000,000.00	0.00	0.00	18,000,000.00	18,000,000.00

055700100100	Ministry for Rural Development									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2021 Full Year Actuals	2022 Revised Budget	2022 Performance January to September	2023 Approved Budget	2024 Out-Year Estimate	2025 Out-Year Estimate
<b>Total</b>	-	-	-	-	<b><u>1,815,000,000.0</u></b>	<b><u>2,160,000,000.0</u></b>	<b><u>734,600,492.40</u></b>	<b><u>2,000,000,000.0</u></b>	<b><u>3,730,000,000.0</u></b>	<b><u>3,730,000,000.0</u></b>
100555701001 - Water Resources and Rural Development	Construction of new and completion of ongoing rural Electrification projects across the state including constituency projects	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	33342400 - State Wide	800,000,000.00	280,000,000.00	0.00	150,000,000.00	800,000,000.00	800,000,000.00
100555701002 - Water Resources and Rural Development	Purchase of 3Nos. Toyota Hilux vehicles for zonal offices	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	33342400 - State Wide	15,000,000.00	30,000,000.00	70,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
100555701003 - Water Resources and Rural Development	Repairs of rural Electricity facilities	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	33342400 - State Wide	100,000,000.00	200,000,000.00	30,000,000.00	300,000,000.00	600,000,000.00	600,000,000.00
100555701004 - Water Resources and Rural Development	Repairs of electricity Equipment	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	33342400 - State Wide	100,000,000.00	100,000,000.00	85,741,381.90	100,000,000.00	200,000,000.00	200,000,000.00
100555701005 - Water Resources and Rural Development	Construction of State wide rural roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	33342400 - State Wide	100,000,000.00	350,000,000.00	132,827,910.87	550,000,000.00	250,000,000.00	250,000,000.00
100555701006 - Water Resources and Rural Development	Construction of Rural Roads through Rural access and mobility projects (RAMP)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	33342400 - State Wide	250,000,000.00	250,000,000.00	126,292,238.19	150,000,000.00	250,000,000.00	250,000,000.00
100555701007 - Water Resources	Rehabilitation of existing projects under rural feeder roads, rural	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - COMMUNITY DEVELOPMENT	33342400 - State Wide	100,000,000.00	250,000,000.00	5,000,000.00	150,000,000.00	250,000,000.00	250,000,000.00

and Rural Development	water supply and rural electrification									
100555701008 - Water Resources and Rural Development	Construction of 4km Modaci to gazau road in isa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - COMMUNITY DEVELOPMENT	33320900 - ISA	100,000,000.00	20,000,000.00	40,251,750.00	20,000,000.00	100,000,000.00	100,000,000.00
100555701009 - Water Resources and Rural Development	Purchase of Borehole drilling chemicals and other working materials	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	33342400 - State Wide	100,000,000.00	100,000,000.00	244,487,211.44	100,000,000.00	700,000,000.00	700,000,000.00
100555701010 - Water Resources and Rural Development	State wide Constituency rural water supply project	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - COMMUNITY DEVELOPMENT	33342400 - State Wide	100,000,000.00	530,000,000.00	0.00	400,000,000.00	250,000,000.00	250,000,000.00
100555701011 - Water Resources and Rural Development	Procurement of one crane lorry and one water tanker	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - COMMUNITY DEVELOPMENT	33342400 - State Wide	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
100555701012 - Water Resources and Rural Development	Provision of new Solar renewable energy to unserved and under served rural communities	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - COMMUNITY DEVELOPMENT	33342400 - State Wide	0.00	0.00	0.00	0.00	250,000,000.00	250,000,000.00

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

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**LAW NO .....7..... 2022**

**ENACTED** by the Sokoto State House of Assembly as follows:-

- |   |    |   |
|---|----|---|
| <i>Citation and Commencement</i>                      | 1. | This Law may be cited as the Appropriation Law, 2023, and shall come into operation on the 1 <sup>st</sup> day of January, 2023.  |
| <i>Issue and Appropriation of ₦198,501,095,129.88</i> | 2. | The Accountant General may when authorized so to do by warrants issued by the Commissioner of Finance, pay out of Consolidated Revenue Funds during the year ending on the 31 <sup>st</sup> December, 2023 the sums approved by the warrants not exceeding in the whole the sum of <b>One Hundred And Ninety Eight Billion, Five Hundred And One Million, Ninety Five Thousand, One Hundred And Twenty Nine Naira, Eighty Eight Kobo (₦198,501,095,129.88)</b> being the total of the amount specified in the schedule. |
| <i>Schedule</i>                                       | 3. | The said sum shall be deemed to have been appropriated for the purpose and in the manner specified in the schedule to this Law.   |



<b>SCHEDULE</b>		
<b>2023 RCURRENT EXPENDITURE</b>		
<b>ADMIN. CODE</b>	<b>MINISTRIES, DEPARTMENTS AND AGENCIES</b>	<b>APPROVED ESTIMATE 2023</b>
	<b>ADMINISTRTION SECTOR</b>	
<b>11100100100</b>	<b>Government House</b>	<b>2,522,555,100.86</b>
<b>11100100200</b>	<b>Office of the Deputy Governor</b>	<b>377,590,999.00</b>
<b>011100500100</b>	<b>Sustainable Development Goals (SDGs)</b>	<b>20,000,000.00</b>
<b>011100800100</b>	<b>State Emergency Management Agency (SEMA)</b>	<b>9,500,000.00</b>
<b>011101000100</b>	<b>Bureau for Public Procurement and Price Intelligence</b>	<b>13,234,005.00</b>
<b>011102000100</b>	<b>Poverty Reduction Programme</b>	<b>50,882,614.54</b>
<b>011103300100</b>	<b>SOSACAT</b>	<b>45,954,320.00</b>
<b>011103500200</b>	<b>Primary School Staff Pension Board</b>	<b>37,838,250.00</b>
<b>011103700100</b>	<b>Pilgrims Welfare Agency</b>	<b>52,871,094.01</b>
<b>016700100100</b>	<b>Ministry for Special Duties</b>	<b>48,300,138.00</b>
<b>016700200100</b>	<b>Fire Service</b>	<b>200,246,263.51</b>
<b>016100100100</b>	<b>SSG'S Office</b>	<b>7,297,200,000.00</b>
<b>016102100200</b>	<b>Liaison Office ABUJA</b>	<b>51,778,792.83</b>
<b>011200200100</b>	<b>Sokoto State House of Assembly</b>	<b>2,398,960,416.27</b>
<b>011200100100</b>	<b>House of Assembly Service Commission</b>	<b>47,778,792.83</b>
<b>012300100100</b>	<b>Ministry of Information</b>	<b>217,809,646.00</b>
<b>012300300100</b>	<b>Sokoto State Televiosn (Rtv)</b>	<b>94,300,000.00</b>
<b>012300400100</b>	<b>Rima Radio</b>	<b>104,500,000.00</b>
<b>012301300100</b>	<b>Government Printing Press</b>	<b>23,605,333.25</b>
<b>012303100300</b>	<b>Waziri Junaidu Hist. &amp; Culture Bureau</b>	<b>83,334,170.96</b>
<b>012305500100</b>	<b>State Newspaper Comp.(The PATH)</b>	<b>90,077,158.50</b>
<b>012500100100</b>	<b>Office of Head of Service</b>	<b>2,324,522,673.38</b>
<b>012500100200</b>	<b>Sokoto State Public Service Institute</b>	<b>174,000,000.00</b>
<b>014000100100</b>	<b>Office of Auditor General</b>	<b>278,367,209.02</b>

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014000200100	Local Government Audit	131,509,557.02
014700100100	Civil Service Commission	123,882,614.54
014900100100	Local Government Service Commission	76,482,129.68
014903500100	Local Government Pension Board	89,338,250.00
014800100100	Sokoto State Independent Electoral Commission	932,431,628.00
012400100100	Ministry for Home Affairs	933,346,838.62
017000100100	Ministry Careers & Special Services	4,635,598,537.77
017200100100	Ministry for Religious Affairs	1,598,357,198.38
017200700100	ZAKAT and Endowment Commission (WAQF)	1,053,750,018.00
017200700200	Hisbah Board Sokoto	187,000,000.00
017300100100	Ministry of Establishment and Pensions	6,554,478,561.51
	<b>SUB TOTAL</b>	<b>32,881,382,311.48</b>
	<b>ECONOMIC SECTOR</b>	
021500100100	Ministry of Agriculture & Natural Resource	207,000,000.00
021502100100	College of Agriculture Wurno	209,075,690.31
021510200100	S. A. D. P	265,878,436.70
021510200200	IFAD	65,129,000.00
021510200300	Nigeria CARES- Fadama Programme	12,200,000.00
021510900100	Afforestation Programme	20,838,250.00
021511000100	FASCO	50,510,520.61
022000100100	Ministry of Finance	9,911,517,733.05
022000700100	Office of Accountant General	451,500,000.00
022000800100	Board of Internal Revenue	688,540,000.00
022200100100	Ministry of Commerce and Industry	130,080,973.77
022200200100	Commodity Board	15,970,200.00
022205100100	Sokoto State SME Development Agency	75,087,287.28
022205500100	Sokoto Central Market	64,733,224.00
025000100100	Fiscal Responsibility Commission	56,700,000.00

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<b>022800100100</b>	<b>Ministry of Science and Technology</b>	<b>1,550,400,630.27</b>
<b>023100100100</b>	<b>Ministry of Energy</b>	<b>80,523,753.00</b>
<b>023400100100</b>	<b>Ministry of Works &amp; Transport</b>	<b>377,711,972.96</b>
<b>023400400100</b>	<b>Sokoto Road Maintenance Agency</b>	<b>52,600,000.00</b>
<b>023405400100</b>	<b>Works School Sokoto</b>	<b>3,500,000.00</b>
<b>023405600100</b>	<b>SECCO</b>	<b>24,992,330.47</b>
<b>023600100100</b>	<b>Ministry of Culture &amp; Tourism</b>	<b>93,595,290.88</b>
<b>023800100100</b>	<b>Ministry of Budget and Economic Planning</b>	<b>579,534,841.70</b>
<b>023800300400</b>	<b>Social Investment Programme</b>	<b>320,000,000.00</b>
<b>023800400100</b>	<b>State Bureau of Statistics</b>	<b>66,021,094.01</b>
<b>023800500200</b>	<b>UNDP</b>	<b>5,000,000.00</b>
<b>023300100100</b>	<b>Ministry of Solid Minerals and Natural Resources</b>	<b>88,250,000.00</b>
<b>025200100100</b>	<b>Ministry of Water Resources</b>	<b>378,062,745.72</b>
<b>025210200100</b>	<b>Water Board</b>	<b>1,845,248,629.73</b>
<b>025210300100</b>	<b>RUWASA</b>	<b>12,500,000.00</b>
<b>025300100100</b>	<b>Min of Lands and Housing</b>	<b>262,556,712.26</b>
<b>025300200100</b>	<b>Sokoto Geographical Information Systems</b>	<b>112,173,087.79</b>
<b>025300300100</b>	<b>Surveyor General Office</b>	<b>28,346,171.00</b>
<b>025300400100</b>	<b>Sokoto State Housing Cooperation</b>	<b>25,333,333.34</b>
<b>025300500100</b>	<b>Sokoto Urban &amp; Reg. Planning Department</b>	<b>91,194,390.00</b>
<b>025300600100</b>	<b>Tenancy and Safety of Persons Commission</b>	<b>211,000,000.60</b>
<b>026800100100</b>	<b>Ministry of Animals and Fisheries Development</b>	<b>787,380,123.00</b>
<b>026800200100</b>	<b>Livestock Development Programme</b>	<b>12,454,714.00</b>
<b>026800300100</b>	<b>Poultry Development Agency</b>	<b>21,724,540.00</b>
	<b>SUB TOTAL</b>	<b>19,254,865,676.45</b>
	<b>LAW AND JUSTICE</b>	
<b>031801100100</b>	<b>Judicial Service Commission</b>	<b>166,300,359.64</b>

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<b>031805100100</b>	<b>State High Court</b>	<b>1,110,000,000.00</b>
<b>031805500100</b>	<b>Shari'a Court of Appeal</b>	<b>705,926,965.00</b>
<b>032600100100</b>	<b>Ministry of Justice</b>	<b>417,077,158.50</b>
<b>032600200100</b>	<b>Law Reform Commission</b>	<b>52,148,958.52</b>
<b>032600600500</b>	<b>Sokoto College of Legal &amp; Islamic St.</b>	<b>139,922,668.00</b>
	<b>SUB TOTAL</b>	<b>2,591,376,109.66</b>
	<b>SOCIAL SECTOR</b>	
<b>051300100100</b>	<b>Ministry of Youth and Sports Development</b>	<b>543,264,099.77</b>
<b>051300300100</b>	<b>Commission for Persons Living With Disabilities</b>	<b>385,775,999.00</b>
<b>051400100100</b>	<b>Ministry for Women Affairs</b>	<b>260,000,000.00</b>
<b>051700100100</b>	<b>Ministry for Basic Education</b>	<b>2,023,850,008.15</b>
<b>051700260100</b>	<b>Sultan Maccido Institute for Qur'ani &amp; General Studies</b>	<b>499,388,852.52</b>
<b>051700300100</b>	<b>State Universal Basic Education Board (SUBEB)</b>	<b>279,914,239.68</b>
<b>051701000100</b>	<b>State Agency for Mass Education</b>	<b>290,592,028.01</b>
<b>051701100100</b>	<b>State Agency for Normadic Education1</b>	<b>172,305,882.05</b>
<b>051700800100</b>	<b>State Library Board</b>	<b>50,781,038.2</b>
<b>051705400200</b>	<b>Teachers Service Board(Secondary Edu. Board)</b>	<b>4,423,857,108.61</b>
<b>051705700100</b>	<b>Female Education Board</b>	<b>87,136,881.26</b>
<b>056900100100</b>	<b>Ministry for Higher Education</b>	<b>107,169,221.96</b>
<b>056900300100</b>	<b>Collage of Education Sokoto</b>	<b>2,390,025,108.70</b>
<b>056900400100</b>	<b>Sokoto State University</b>	<b>1,110,500,000.00</b>
<b>056900500100</b>	<b>State college of basic and remedial studies</b>	<b>250,114,513.34</b>
<b>056901800100</b>	<b>Umaru Ali Shinkafi Polytechnic Sokoto</b>	<b>1,443,363,751.01</b>
<b>056905400100</b>	<b>Arabic &amp; Islamic Education Board</b>	<b>1,120,821,526.99</b>
<b>056905500100</b>	<b>Sokoto State Scholarship and Students Matters</b>	<b>3,461,079,620.83</b>
<b>056905600100</b>	<b>Shehu Shagari University of</b>	<b>1,256,479,517.76</b>

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	<b>Education</b>	
<b>052100100100</b>	<b>Ministry of Health</b>	<b>2,370,000,000.00</b>
<b>052100200100</b>	<b>Sokoto State contributory health care mgt agency</b>	<b>27,750,245.00</b>
<b>052100300100</b>	<b>Primary Health Care Development Agency</b>	<b>610,094,736.00</b>
<b>052102600100</b>	<b>Specialist Hospital</b>	<b>2,229,182,250.86</b>
<b>052102600200</b>	<b>Maryam Abacha W&amp; Child. Hospital</b>	<b>652,226,576.16</b>
<b>052103600100</b>	<b>Noma Hospital</b>	<b>180,438,250.00</b>
<b>052104100100</b>	<b>Orthopedic Hospital Wamakko</b>	<b>338,433,728.97</b>
<b>052110200100</b>	<b>Hospitals Services Magt. Board</b>	<b>2,953,000,000.00</b>
<b>052110400100</b>	<b>College of Nursing Sciences</b>	<b>426,338,250.00</b>
<b>052110400200</b>	<b>College of Nursing Sciences, Tambuwal</b>	<b>183,021,094.01</b>
<b>052110600100</b>	<b>Sultan AbdulRahman Sch. of H/Tech.</b>	<b>353,931,356.00</b>
<b>052111400100</b>	<b>Agency for Malaria Control</b>	<b>105,090,486.00</b>
<b>053500100100</b>	<b>Ministry of Environment</b>	<b>177,000,000.00</b>
<b>053500200100</b>	<b>Parks and Gardens Agency</b>	<b>126,465,578.00</b>
<b>053501600100</b>	<b>S. E. P. A</b>	<b>416,338,250.00</b>
<b>053501600200</b>	<b>Sokoto Erosion and Watershed Management Agency (SEWMA)</b>	<b>191,000,000.00</b>
<b>055100100100</b>	<b>Ministry for Local Government and Chieftancy</b>	<b>158,640,000.00</b>
<b>055600100100</b>	<b>Ministry of Social Welfare &amp; Community Development</b>	<b>449,577,201.9</b>
<b>055700100100</b>	<b>Ministry for Rural Development</b>	<b>200,225,660.30</b>
	<b>SUB TOTAL</b>	<b>32,305,173,061.18</b>
	<b>TOTAL RECURRENT EXPENDITURE</b>	<b>87,032,797,158.77</b>
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>111,468,297,971.11</b>
	<b>GRAND TOTAL</b>	<b>198,501,095,129.88</b>

**CAPITAL EXPENDITURE SCHEDULE 2023**

<b>ADMIN. CODE</b>	<b>SECTORS</b>	<b>APPROVED ESTIMATES 2022</b>
	<b>ADMINISTRATION SECTOR</b>	
<b>011100800100</b>	<b>State Emergency Management Agency (SEMA)</b>	<b>270,000,000.00</b>
<b>011101000100</b>	<b>Bureau for Public Procurement and Price Intelligence</b>	<b>100,000,000.00</b>
<b>011102000100</b>	<b>Poverty Reduction Programme</b>	<b>160,000,000.00</b>
<b>011103500200</b>	<b>Primary School Staff Pension Board</b>	<b>30,000,000.00</b>
<b>016700100100</b>	<b>Ministry for Special Duties</b>	<b>110,000,000.00</b>
<b>016100100100</b>	<b>SSG'S Office</b>	<b>6,720,000,000.00</b>
<b>011200200100</b>	<b>Sokoto State House of Assembly</b>	<b>1,633,500,000.00</b>
<b>011200100100</b>	<b>House of Assembly Service Commission</b>	<b>40,000,000.00</b>
<b>012300100100</b>	<b>Ministry of Information</b>	<b>606,000,000.00</b>
<b>012500100100</b>	<b>Office of Head of Service</b>	<b>2,833,800,000.00</b>
<b>012500100200</b>	<b>Sokoto State Public Service Institute</b>	<b>235,000,000.00</b>
<b>014800100100</b>	<b>Sokoto State Independent Electoral Commission</b>	<b>330,000,000.00</b>
<b>012400100100</b>	<b>Ministry for Home Affairs</b>	<b>977,000,000.00</b>
<b>017000100100</b>	<b>Ministry Careers &amp; Special Services</b>	<b>246,000,000.00</b>
<b>017200100100</b>	<b>Ministry for Religious Affairs</b>	<b>2,150,000,000.00</b>
<b>017200700100</b>	<b>ZAKAT and Endowment Commission (WAQF)</b>	<b>2,446,908,035.26</b>
<b>017200700200</b>	<b>Hisbah Board Sokoto</b>	<b>285,000,000.00</b>
	<b>SUB-TOTAL</b>	<b>19,173,208,035.26</b>
	<b>ECONOMIC SECTOR</b>	
<b>021500100100</b>	<b>Ministry of Agriculture &amp; Natural Resource</b>	<b>6,040,000,000.00</b>
<b>021502100100</b>	<b>College of Agriculture Wurno</b>	<b>136,000,000.00</b>
<b>021510200300</b>	<b>Nigeria CARES- Fadama Programme</b>	<b>2,753,842,000.00</b>
<b>022000100100</b>	<b>Ministry of Finance</b>	<b>2,830,000,000.00</b>

022000800100	Board of Internal Revenue	307,500,000.00
022200100100	Ministry of Commerce and Industry	369,000,000.00
022200200100	Commodity Board	700,000,000.00
022205100100	Sokoto State SME Development Agency	1,350,600,000.00
022205500100	Sokoto Central Market	100,000,000.00
025000100100	Fiscal Responsibility Commission	181,700,000.00
022800100100	Ministry of Science and Technology	3,068,000,000.00
023100100100	Ministry of Energy	715,000,000.00
023400100100	Ministry of Works & Transport	3,342,307,543.46
023600100100	Ministry of Culture & Tourism	94,000,000.00
023800100100	Ministry of Budget and Economic Planning	1,875,734,093.88
023800400100	State Bureau of Statistics	178,500,000.00
023300100100	Ministry of Solid Minerals and Natural Resources	254,450,000.00
025200100100	Ministry of Water Resources	823,404,330.00
025210200100	Water Board	1,563,500,000.00
025210300100	RUWASA	160,000,000.00
025300100100	Min of Lands and Housing	15,745,969,373.88
025300200100	Sokoto Geographical Information Systems	1,423,000,000.00
025300300100	Surveyor General Office	106,500,000.00
025300500100	Sokoto Urban & Reg. Planning Department	125,000,000.00
025300600100	Tenancy and Safety of Persons Commission	137,000,000.00
026800100100	Ministry of Animals and Fisheries Development	2,902,000,000.00
	<b>SUB-TOTAL</b>	<b>47,283,007,341.22</b>
	<b>LAW AND JUSTICE</b>	
031801100100	JUDICIAL SERVICE COMMISSION	157,500,000.00
031805100100	State High Court	2,027,000,000.00
031805500100	Shari'a Court of Appeal	845,000,000.00

<b>032600100100</b>	<b>Ministry of Justice</b>	<b>460,000,000.00</b>
<b>032600200100</b>	<b>Law Reform Commission</b>	<b>25,000,000.00</b>
<b>032600600500</b>	<b>Sokoto College of Legal &amp; Islamic St.</b>	<b>560,000,000.00</b>
	<b>SUB-TOTAL</b>	<b>4,074,500,000.00</b>
	<b>SOCIAL SECTOR</b>	
<b>051300100100</b>	<b>Ministry of Youth and Sports Development</b>	<b>732,000,000.00</b>
<b>051300300100</b>	<b>Commission for Persons Living With Disabilities</b>	<b>222,000,000.00</b>
<b>051400100100</b>	<b>Ministry for Women Affairs</b>	<b>3,445,394,584.00</b>
<b>051700100100</b>	<b>Ministry for Basic Education</b>	<b>3,647,150,296.54</b>
<b>051700260100</b>	<b>Sultan Maccido Institute for Qur'ani &amp; General Studies</b>	<b>90,000,000.00</b>
<b>051700300100</b>	<b>State Universal Basic Education Board (SUBEB)</b>	<b>3,474,156,564.35</b>
<b>051701000100</b>	<b>State Agency for Mass Education</b>	<b>30,000,000.00</b>
<b>051701100100</b>	<b>State Agency for Normadic Education1</b>	<b>45,000,000.00</b>
<b>051705700100</b>	<b>Female Education Board</b>	<b>305,000,000.00</b>
<b>056900100100</b>	<b>Ministry for Higher Education</b>	<b>1,632,463,192.24</b>
<b>056900300100</b>	<b>Collage of Education Sokoto</b>	<b>1,767,000,000.00</b>
<b>056900400100</b>	<b>Sokoto State University</b>	<b>1,807,565,880.00</b>
<b>056900500100</b>	<b>State college of basic and remedial studies</b>	<b>35,000,000.00</b>
<b>056901800100</b>	<b>Umaru Ali Shinkafi Polytechnic Sokoto</b>	<b>765,000,000.00</b>
<b>056905400100</b>	<b>Arabic &amp; Islamic Education Board</b>	<b>450,000,000.00</b>
<b>056905500100</b>	<b>Sokoto State Scholarship and Students Matters</b>	<b>140,500,000.00</b>
<b>056905600100</b>	<b>Shehu Shagari University of Education</b>	<b>342,000,000.00</b>
<b>052100100100</b>	<b>Ministry of Health</b>	<b>15,091,203,577.50</b>
<b>052100200100</b>	<b>Sokoto State contributory health care mgt agency</b>	<b>290,000,000.00</b>
<b>052100300100</b>	<b>Primary Health Care Development</b>	<b>100,000,000.00</b>

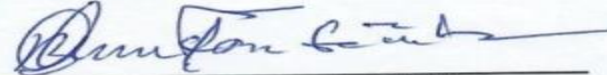


	Agency	
052104100100	Orthopedic Hospital Wamakko	70,000,000.00
052110400100	College of Nursing Sciences	225,000,000.00
052110400200	College of Nursing Sciences, Tambuwal	60,000,000.00
052110600100	Sultan AbdulRahman Sch. of H/Tech.	600,000,000.00
053500100100	Ministry of Environment	2,928,056,380.00
053500200100	Parks and Gardens Agency	353,000,000.00
055100100100	Ministry for Local Government and Chieftancy	186,092,120.00
055600100100	Ministry of Social Welfare & Community Development	104,000,000.00
055700100100	Ministry for Rural Development	2,000,000,000.00
	<b>SUB-TOTAL</b>	<b>40,937,582,594.63</b>
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>111,468,297,971.11</b>

MADE AT SOKOTO THIS 28<sup>th</sup> DAY OF December 2022

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



BELLO AHMAD TAMB UWAL  
CLERK TO THE HOUSE

B

I ASSENT THIS 28<sup>th</sup> DAY OF December 2022



AMINU WAZIRI TAMB UWAL  
GOVERNOR  
SOKOTO STATE OF NIGERIA

