



SOKOTO STATE GOVERNMENT

MINISTRY OF BUDGET AND ECONOMIC PLANNING



APPROVED 2022

BUDGET

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Sokoto State Government 2022 Approved Budget Summary

Item	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Opening Balance	1,451,922,367.00	28,186,856,110.74	28,186,856,110.74	2,236,542,223.00		
Recurrent Revenue	75,761,859,947.00	100,773,296,430.67	37,441,807,100.29	103,449,894,093.63	119,806,461,573.20	128,711,973,276.42
11 - GOVERNMENT SHARE OF FAAC	56,246,622,949.00	68,961,074,159.43	29,287,872,452.56	77,562,811,323.00	83,134,379,511.00	92,050,107,348.00
12 - INDEPENDENT REVENUE	19,515,236,998.00	31,812,222,271.24	8,153,934,647.73	25,887,082,770.63	36,672,082,062.20	36,661,865,928.42
Recurrent Expenditure	52,333,620,864.00	85,283,554,706.23	31,509,105,398.72	77,301,203,284.34	90,939,003,609.91	85,360,017,461.91
21 - PERSONNEL COST	33,477,800,297.00	39,598,390,541.47	17,670,683,405.20	40,376,530,286.34	48,288,130,105.42	41,704,402,648.88
22 - OTHER RECURRENT COSTS	18,855,820,567.00	45,685,164,164.76	13,838,421,993.52	36,924,672,998.00	42,650,873,504.49	43,655,614,813.03
Transfer to Capital Account	24,880,161,450.00	43,676,597,835.18	34,119,557,812.31	28,385,233,032.29	28,867,457,963.29	43,351,955,814.52
Capital Receipts	24,900,283,023.00	76,056,359,754.00	6,309,925,877.22	82,743,059,531.00	59,480,507,037.77	59,467,009,186.54
13 - AID AND GRANTS	9,900,283,023.00	24,445,759,754.00	1,543,264,598.61	22,192,217,531.00	10,418,427,133.87	10,404,929,282.64
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	15,000,000,000.00	51,610,600,000.00	4,766,661,278.61	60,550,842,000.00	49,062,079,903.90	49,062,079,903.90
23 - CAPITAL EXPENDITURE	22,064,927,611.00	119,732,957,589.18	35,991,672,265.79	111,128,292,563.29	88,347,965,001.05	102,818,965,001.05
Total Revenue (including OB)	102,114,065,337.00	205,016,512,295.41	71,938,589,088.25	188,429,495,847.63	179,286,968,610.97	188,178,982,462.96
Total Expenditure	74,398,548,475.00	205,016,512,295.41	67,500,777,664.51	188,429,495,847.63	179,286,968,610.97	188,178,982,462.96
Closing Balance	27,715,516,862.00	0	4,437,811,423.74	0	0.01	0

Sokoto State Government 2022 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
-	Total Expenditure	40,376,530,286.34	36,924,672,998.0 0	77,301,203,284.34	111,128,292,563.2 9	188,429,495,847.6 3
01000000000	Administration Sector	10,562,496,552.21	15,205,150,090.0 0	25,767,646,642.21	13,658,164,508.59	39,425,811,150.80
01110000000	Government House	367,183,160.41	2,241,156,853.00	2,608,340,013.41	847,187,500.00	3,455,527,513.41
011100100100	Government House	217,661,877.86	1,761,156,853.00	1,978,818,730.86	-	1,978,818,730.86
011100100200	Office of the Deputy Governor	27,590,999.00	358,000,000.00	385,590,999.00	-	385,590,999.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS (SDG)	-	20,000,000.00	20,000,000.00	-	20,000,000.00
011100800100	State Emergency Management Agency (SEMA)	5,000,000.00	11,000,000.00	16,000,000.00	425,187,500.00	441,187,500.00
011101000100	Bureau for Public Procurement and Price Intelligence	12,234,005.00	8,000,000.00	20,234,005.00	122,000,000.00	142,234,005.00
011102000100	POVERTY REDUCTION PROGRAMME	34,882,614.54	23,000,000.00	57,882,614.54	300,000,000.00	357,882,614.54
011103300100	SOSACAT	20,954,320.00	35,000,000.00	55,954,320.00	-	55,954,320.00
011103500200	Primary School Staff Pension Board	18,338,250.00	7,000,000.00	25,338,250.00	-	25,338,250.00
011103700100	Pilgrims Welfare Agency	30,521,094.01	18,000,000.00	48,521,094.01	-	48,521,094.01
01670000000	Ministry for Special Duties	196,748,579.44	63,300,000.00	260,048,579.44	320,000,000.00	580,048,579.44
016700100100	Ministry for Special Duties	15,752,138.00	33,300,000.00	49,052,138.00	130,000,000.00	179,052,138.00
016700200100	Fire Service	180,996,441.44	30,000,000.00	210,996,441.44	190,000,000.00	400,996,441.44
01610000000	Office of the SSG	1,522,778,792.83	5,625,500,000.00	7,148,278,792.83	4,230,000,000.00	11,378,278,792.83

016100100100	SSG'S Office	1,500,000,000.00	5,596,500,000.00	7,096,500,000.00	4,230,000,000.00	11,326,500,000.00
016102100200	Liaison Office ABUJA	22,778,792.83	29,000,000.00	51,778,792.83	-	51,778,792.83
011200000000	Sokoto State House of Assembly	792,821,305.00	1,559,738,250.00	2,352,559,555.00	1,405,500,000.00	3,758,059,555.00
011200200100	Sokoto State House of Assembly	710,000,000.00	1,534,738,250.00	2,244,738,250.00	1,303,500,000.00	3,548,238,250.00
011200100100	House of Assembly Service Commission	82,821,305.00	25,000,000.00	107,821,305.00	102,000,000.00	209,821,305.00
012300000000	Ministry of Information	417,819,931.95	99,677,000.00	517,496,931.95	196,500,000.00	713,996,931.95
012300100100	Ministry of Information	66,104,646.00	70,577,000.00	136,681,646.00	196,500,000.00	333,181,646.00
012300300100	Sokoto State Televison (Rtv)	90,012,120.00	5,000,000.00	95,012,120.00	-	95,012,120.00
012300400100	Rima Radio	80,212,341.20	4,500,000.00	84,712,341.20	-	84,712,341.20
012301300100	Government Printing Press	20,805,333.25	5,000,000.00	25,805,333.25	-	25,805,333.25
012303100300	Waziri Junaidu Hist. & Culture Bureau	70,608,333.00	4,600,000.00	75,208,333.00	-	75,208,333.00
012305500100	320029 State Newspaper Comp.(The PATH)	90,077,158.50	10,000,000.00	100,077,158.50	-	100,077,158.50
012500000000	Office of Head of Service	745,992,673.38	368,000,000.00	1,113,992,673.38	2,059,000,000.00	3,172,992,673.38
012500100100	Office of Head of Service	745,992,673.38	368,000,000.00	1,113,992,673.38	2,059,000,000.00	3,172,992,673.38
014000000000	Office of Auditor General	178,475,428.02	106,109,267.00	284,584,695.02	-	284,584,695.02
014000100100	Office of Auditor General	145,867,209.02	66,000,000.00	211,867,209.02	-	211,867,209.02
014000200100	Local Government Audit	32,608,219.00	40,109,267.00	72,717,486.00	-	72,717,486.00
014700000000	Civil Service Commission	34,882,614.54	31,840,000.00	66,722,614.54	-	66,722,614.54
014700100100	Civil Service Commission	34,882,614.54	31,840,000.00	66,722,614.54	-	66,722,614.54
014900000000	Local Government Service Commission	86,222,982.50	23,800,000.00	110,022,982.50	-	110,022,982.50
014900100100	Local Government Service Commission	47,884,732.50	4,800,000.00	52,684,732.50	-	52,684,732.50

014903500100	Local Government Pension Board	38,338,250.00	19,000,000.00	57,338,250.00	-	57,338,250.00
014800000000	Sokoto State Independent Electoral Commission	85,431,628.00	53,000,000.00	138,431,628.00	86,000,000.00	224,431,628.00
014800100100	Sokoto State Independent Electoral Commission	85,431,628.00	53,000,000.00	138,431,628.00	86,000,000.00	224,431,628.00
012400000000	Ministry for Home Affairs	852,846,838.62	47,500,000.00	900,346,838.62	183,000,000.00	1,083,346,838.62
012400100100	Ministry for Home Affairs	852,846,838.62	47,500,000.00	900,346,838.62	183,000,000.00	1,083,346,838.62
017000000000	Ministry Careers & Special Services	44,369,817.77	3,043,228,720.00	3,087,598,537.77	320,000,000.00	3,407,598,537.77
017000100100	Ministry Careers & Special Services	44,369,817.77	3,043,228,720.00	3,087,598,537.77	320,000,000.00	3,407,598,537.77
017200000000	Ministry for Religious Affairs	145,357,198.38	1,888,000,000.00	2,033,357,198.38	4,010,977,008.59	6,044,334,206.97
017200100100	Ministry for Religious Affairs	65,357,198.38	904,000,000.00	969,357,198.38	1,600,000,000.00	2,569,357,198.38
017200700100	ZAKAT and Endowment Commission (WAQF)	50,000,000.00	969,000,000.00	1,019,000,000.00	2,250,977,008.59	3,269,977,008.59
017200700200	Hisbah Board Sokoto	30,000,000.00	15,000,000.00	45,000,000.00	160,000,000.00	205,000,000.00
017300000000	Ministry of Establishment and Pensions	5,091,565,601.37	54,300,000.00	5,145,865,601.37	-	5,145,865,601.37
017300100100	Ministry of Establishment and Pensions	5,091,565,601.37	54,300,000.00	5,145,865,601.37	-	5,145,865,601.37
020000000000	Economic Sector	5,214,614,056.21	11,282,950,188.00	16,497,564,244.21	51,669,587,932.88	68,167,152,177.09
021500000000	Ministry of Agriculture & Natural Resource	614,882,284.42	130,700,000.00	745,582,284.42	12,871,617,000.00	13,617,199,284.42
021500100100	Ministry of Agriculture & Natural Resource	141,900,033.00	35,000,000.00	176,900,033.00	8,832,000,000.00	9,008,900,033.00
021502100100	College of Agriculture Wurno	195,075,690.31	12,000,000.00	207,075,690.31	475,775,000.00	682,850,690.31
021510200100	S. A. D. P	205,591,863.55	9,500,000.00	215,091,863.55	210,000,000.00	425,091,863.55
021510200200	IFAD	10,465,926.95	46,000,000.00	56,465,926.95	-	56,465,926.95

021510200300	Nigeria CARES- Fadama Programme	-	12,200,000.00	12,200,000.00	2,953,842,000.00	2,966,042,000.00
021510900100	AFFORESTATION PROGRAMME	15,338,250.00	6,000,000.00	21,338,250.00	-	21,338,250.00
021511000100	FASCO	46,510,520.61	10,000,000.00	56,510,520.61	400,000,000.00	456,510,520.61
022000000000	Ministry of Finance	1,092,100,000.00	9,031,817,733.05	10,123,917,733.05	2,711,000,000.00	12,834,917,733.05
022000100100	Ministry of Finance	840,000,000.00	8,577,517,733.05	9,417,517,733.05	1,770,000,000.00	11,187,517,733.05
022000700100	Office of Accountant General	150,000,000.00	321,500,000.00	471,500,000.00	-	471,500,000.00
022000800100	Board of Internal Revenue	102,100,000.00	132,800,000.00	234,900,000.00	941,000,000.00	1,175,900,000.00
022200000000	Ministry of Commerce and Industry	147,125,628.26	114,100,000.00	261,225,628.26	2,728,000,000.00	2,989,225,628.26
022200100100	Ministry of Commerce and Industry	82,034,377.10	38,500,000.00	120,534,377.10	364,000,000.00	484,534,377.10
022200200100	Commodity Board	11,270,200.00	4,000,000.00	15,270,200.00	700,000,000.00	715,270,200.00
022205100100	Sokoto State SME Development Agency	11,587,827.16	42,100,000.00	53,687,827.16	1,530,000,000.00	1,583,687,827.16
022205500100	Sokoto Central Market	42,233,224.00	29,500,000.00	71,733,224.00	134,000,000.00	205,733,224.00
025000000000	Fiscal Responsibility Commission	12,000,000.00	42,300,000.00	54,300,000.00	-	54,300,000.00
025000100100	Fiscal Responsibility Commission	12,000,000.00	42,300,000.00	54,300,000.00	-	54,300,000.00
022800000000	Ministry of Science and Technology	1,017,400,630.27	458,600,648.00	1,476,001,278.27	3,503,000,000.00	4,979,001,278.27
022800100100	Ministry of Science and Technology	1,017,400,630.27	458,600,648.00	1,476,001,278.27	3,503,000,000.00	4,979,001,278.27
023100000000	Ministry of Energy	67,523,753.00	30,000,000.00	97,523,753.00	500,000,000.00	597,523,753.00
023100100100	Ministry of Energy	67,523,753.00	30,000,000.00	97,523,753.00	500,000,000.00	597,523,753.00
023400000000	Ministry of Works and Transport	416,515,548.39	45,350,000.00	461,865,548.39	5,136,155,509.00	5,598,021,057.39
023400100100	Ministry of Works & Transport	350,592,292.16	25,750,000.00	376,342,292.16	4,876,155,509.00	5,252,497,801.16
023400400100	Sokoto Road Maintenance Agency	40,496,675.30	12,100,000.00	52,596,675.30	160,000,000.00	212,596,675.30
023405400100	Works School Sokoto	8,034,250.46	5,000,000.00	13,034,250.46	-	13,034,250.46
023405600100	SECCO	17,392,330.47	2,500,000.00	19,892,330.47	100,000,000.00	119,892,330.47

02360000000	Ministry of Culture & Tourism	45,695,290.88	37,200,000.00	82,895,290.88	186,000,000.00	268,895,290.88
023600100100	Ministry of Culture & Tourism	45,695,290.88	37,200,000.00	82,895,290.88	186,000,000.00	268,895,290.88
02380000000	Ministry of Budget and Economic Planning	137,055,300.26	506,500,000.00	643,555,300.26	2,070,334,093.88	2,713,889,394.14
023800100100	Ministry of Budget and Economic Planning	101,934,841.70	467,450,000.00	569,384,841.70	1,925,734,093.88	2,495,118,935.58
023800300400	Social Investment Programme	-	20,000,000.00	20,000,000.00	-	20,000,000.00
023800400100	State Bureau of Statistics	35,120,458.56	18,050,000.00	53,170,458.56	144,600,000.00	197,770,458.56
023800500200	UNDP	-	1,000,000.00	1,000,000.00	-	1,000,000.00
02330000000	Ministry of Solid Minerals and Natural Resources	55,554,316.61	28,250,000.00	83,804,316.61	254,450,000.00	338,254,316.61
023300100100	Ministry of Solid Minerals and Natural Resources	55,554,316.61	28,250,000.00	83,804,316.61	254,450,000.00	338,254,316.61
02520000000	Ministry of Water Resources	682,365,557.00	579,884,605.08	1,262,250,162.08	4,129,404,330.00	5,391,654,492.08
025200100100	Ministry of Water Resources	172,000,000.00	55,155,000.00	227,155,000.00	1,013,404,330.00	1,240,559,330.00
025210200100	Water Board	510,365,557.00	516,729,605.08	1,027,095,162.08	2,956,000,000.00	3,983,095,162.08
025210300100	RUWASA	-	8,000,000.00	8,000,000.00	160,000,000.00	168,000,000.00
02530000000	Ministry of Lands and Housing	381,096,493.12	254,307,201.87	635,403,694.99	11,724,627,000.00	12,360,030,694.99
025300100100	Min of Lands and Housing	130,556,712.26	26,000,000.00	156,556,712.26	10,490,000,000.00	10,646,556,712.26
025300200100	Sokoto Geographical Information Systems	42,615,885.92	89,057,201.87	131,673,087.79	871,127,000.00	1,002,800,087.79
025300300100	Surveyor General Office	12,646,171.00	5,000,000.00	17,646,171.00	106,500,000.00	124,146,171.00
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	74,944,390.00	14,250,000.00	89,194,390.00	135,000,000.00	224,194,390.00
025300600100	Tenancy and Safety of Persons Commission	100,000,000.60	115,000,000.00	215,000,000.60	122,000,000.00	337,000,000.60

026800000000	Ministry of Animals and Fisheries Development	545,299,254.00	23,940,000.00	569,239,254.00	5,855,000,000.00	6,424,239,254.00
026800100100	Ministry of Animals and Fisheries Development	520,000,000.00	10,060,000.00	530,060,000.00	5,855,000,000.00	6,385,060,000.00
026800200100	Livestock Development Programme	9,574,714.00	3,880,000.00	13,454,714.00	-	13,454,714.00
026800300100	Poultry Development Agency	15,724,540.00	10,000,000.00	25,724,540.00	-	25,724,540.00
030000000000	Law and Justice	1,241,465,242.64	1,648,300,000.00	2,889,765,242.64	5,277,650,000.00	8,167,415,242.64
031800000000	State Judiciary	837,227,324.64	1,225,300,000.00	2,062,527,324.64	3,302,650,000.00	5,365,177,324.64
031801100100	JUDICIAL SERVICE COMMISSION	86,300,359.64	25,300,000.00	111,600,359.64	40,650,000.00	152,250,359.64
031805100100	State High Court	400,000,000.00	885,000,000.00	1,285,000,000.00	2,812,000,000.00	4,097,000,000.00
031805500100	Shari'a Court of Appeal	350,926,965.00	315,000,000.00	665,926,965.00	450,000,000.00	1,115,926,965.00
032600000000	Ministry of Justice	404,237,918.00	423,000,000.00	827,237,918.00	1,975,000,000.00	2,802,237,918.00
032600100100	Ministry of Justice	250,000,000.00	408,000,000.00	658,000,000.00	1,600,000,000.00	2,258,000,000.00
032600200100	Law Reform Commission	33,315,250.00	5,000,000.00	38,315,250.00	60,000,000.00	98,315,250.00
032600600500	Sokoto College of Legal & Islamic St.	120,922,668.00	10,000,000.00	130,922,668.00	315,000,000.00	445,922,668.00
050000000000	Social Sector	23,357,954,435.28	8,788,272,720.00	32,146,227,155.28	40,522,890,121.82	72,669,117,277.10
051300000000	Ministry of Youth and Sports Development	85,422,120.66	997,900,000.00	1,083,322,120.66	1,434,150,000.00	2,517,472,120.66
051300100100	Ministry of Youth and Sports Development	62,851,121.66	718,400,000.00	781,251,121.66	1,347,000,000.00	2,128,251,121.66
051300300100	Commission for Persons Living With Disabilities	22,570,999.00	279,500,000.00	302,070,999.00	87,150,000.00	389,220,999.00
051400000000	Ministry for Women Affairs	95,000,000.00	57,000,000.00	152,000,000.00	1,062,400,000.00	1,214,400,000.00
051400100100	Ministry for Women Affairs	95,000,000.00	57,000,000.00	152,000,000.00	1,062,400,000.00	1,214,400,000.00
051700000000	Ministry of Education	6,346,427,598.85	1,805,608,720.00	8,152,036,318.85	7,686,321,414.54	15,838,357,733.39
051700100100	Ministry for Basic Education	653,850,008.15	1,547,708,720.00	2,201,558,728.15	5,211,988,569.54	7,413,547,297.69
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	365,388,852.52	134,000,000.00	499,388,852.52	110,000,000.00	609,388,852.52

051700300100	State Universal Basic Education Board (SUBEB)	255,914,239.68	51,000,000.00	306,914,239.68	1,853,832,845.00	2,160,747,084.68
051701000100	State Agency for Mass Education	110,989,053.69	11,300,000.00	122,289,053.69	30,000,000.00	152,289,053.69
051701100100	State Agency for Normadic Education1	115,329,652.23	25,500,000.00	140,829,652.23	35,500,000.00	176,329,652.23
051700800100	State Library Board	33,420,960.00	5,000,000.00	38,420,960.00	95,000,000.00	133,420,960.00
051705400200	Teachers Service Board(Secondary Edu. Board)	4,780,506,462.38	18,800,000.00	4,799,306,462.38	-	4,799,306,462.38
051705700100	Female Education Board	31,028,370.20	12,300,000.00	43,328,370.20	350,000,000.00	393,328,370.20
056900000000	Ministry for Higher Education	5,861,679,415.30	3,166,390,000.00	9,028,069,415.30	6,359,038,777.82	15,387,108,193.12
056900100100	Ministry for Higher Education	45,769,221.96	73,000,000.00	118,769,221.96	1,285,000,000.00	1,403,769,221.96
056900200100	Sokoto State Polytechnic	900,000,000.00	-	900,000,000.00	-	900,000,000.00
056900300100	Shehu Shagari College of Education	2,500,935,108.70	39,090,000.00	2,540,025,108.70	842,000,000.00	3,382,025,108.70
056900400100	Sokoto State University	-	169,500,000.00	169,500,000.00	2,376,738,777.82	2,546,238,777.82
056900500100	State college of basic and remedial studies	178,208,702.42	10,000,000.00	188,208,702.42	424,800,000.00	613,008,702.42
056901800100	Umaru Ali Shinkafi Polytechnic Sokoto	1,290,000,000.00	24,000,000.00	1,314,000,000.00	670,500,000.00	1,984,500,000.00
056905400100	Arabic & Islamic Education Board	910,086,761.39	23,000,000.00	933,086,761.39	650,000,000.00	1,583,086,761.39
056905500100	Dept. for Scholarship and Students Matters	36,679,620.83	2,827,800,000.00	2,864,479,620.83	110,000,000.00	2,974,479,620.83
052100000000	Ministry of Health	10,147,406,678.99	2,059,550,000.00	12,206,956,678.99	17,410,949,929.46	29,617,906,608.45
052100100100	Ministry of Health	2,000,000,000.00	1,100,000,000.00	3,100,000,000.00	14,916,423,241.14	18,016,423,241.14
052100200100	Sokoto State contributory health care mgt agency	9,750,245.00	15,600,000.00	25,350,245.00	400,000,000.00	425,350,245.00
052100300100	Primary Health Care Development Agency	630,094,736.00	55,000,000.00	685,094,736.00	110,000,000.00	795,094,736.00
052102600100	Specialist Hospital	2,228,932,250.86	18,000,000.00	2,246,932,250.86	-	2,246,932,250.86

052102600200	Maryam Abacha W& Child. Hospital	630,126,576.16	52,100,000.00	682,226,576.16	-	682,226,576.16
052103600100	Noma Hospital	150,338,250.00	15,100,000.00	165,438,250.00	-	165,438,250.00
052104100100	Orthopedic Hospital Wamakko	325,683,728.97	20,750,000.00	346,433,728.97	80,000,000.00	426,433,728.97
052110200100	Hospitals Services Magt. Board	3,222,670,800.00	39,000,000.00	3,261,670,800.00	-	3,261,670,800.00
052110400100	College of Nursing Sciences	410,338,250.00	16,000,000.00	426,338,250.00	390,000,000.00	816,338,250.00
052110400200	School of Midwifery Tambuwal	147,550,000.00	14,000,000.00	161,550,000.00	612,765,519.51	774,315,519.51
052110600100	Sultan AbdulRahman Sch. of H/Tech.	378,831,356.00	12,000,000.00	390,831,356.00	901,761,168.81	1,292,592,524.81
052111400100	Agency for Malaria Control	13,090,486.00	702,000,000.00	715,090,486.00	-	715,090,486.00
053500000000	Ministry of Environment	444,265,471.23	138,000,000.00	582,265,471.23	3,873,870,000.00	4,456,135,471.23
053500100100	Ministry of Environment	68,461,643.23	66,000,000.00	134,461,643.23	3,028,870,000.00	3,163,331,643.23
053500200100	Parks and Gardens Agency	6,465,578.00	25,000,000.00	31,465,578.00	845,000,000.00	876,465,578.00
053501600100	S. E. P. A	369,338,250.00	47,000,000.00	416,338,250.00	-	416,338,250.00
055100000000	Ministry for Local Government and Chieftancy	119,054,288.00	15,920,000.00	134,974,288.00	255,160,000.00	390,134,288.00
055100100100	Ministry for Local Government and Chieftancy	119,054,288.00	15,920,000.00	134,974,288.00	255,160,000.00	390,134,288.00
055600000000	Ministry of Social Welfare & Community Development	88,577,201.95	516,000,000.00	604,577,201.95	281,000,000.00	885,577,201.95
055600100100	Ministry of Social Welfare & Community Development	88,577,201.95	516,000,000.00	604,577,201.95	281,000,000.00	885,577,201.95
055700000000	Ministry for Rural Development	170,121,660.30	31,904,000.00	202,025,660.30	2,160,000,000.00	2,362,025,660.30
055700100100	Ministry for Rural Development	170,121,660.30	31,904,000.00	202,025,660.30	2,160,000,000.00	2,362,025,660.30

Sokoto State Government 2022 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
-	Total Revenue	<u>100,662,142,970.00</u>	<u>176,829,656,184.67</u>	<u>43,751,732,977.51</u>	<u>186,192,953,624.63</u>	<u>179,286,968,610.97</u>	<u>188,178,982,462.96</u>
01000000000	Administration Sector	42,097,750.00	1,013,794,053.00	1,090,000.00	544,643,525.00	1,231,954,777.50	1,323,818,055.25
01110000000	Government House	40,162,750.00	490,362,750.00	850,000.00	204,399,025.00	593,338,927.50	652,672,820.25
011101000100	Bureau for Public Procurement and Price Intelligence	-	450,000,000.00	-	160,000,000.00	544,500,000.00	598,950,000.00
011102000100	POVERTY REDUCTION PROGRAMME	40,162,750.00	40,362,750.00	850,000.00	44,399,025.00	48,838,927.50	53,722,820.25
01670000000	Ministry for Special Duties	70,000.00	20,000,000.00	65,000.00	22,000,000.00	24,200,000.00	26,620,000.00
016700200100	Fire Service	70,000.00	20,000,000.00	65,000.00	22,000,000.00	24,200,000.00	26,620,000.00
01610000000	Office of the SSG	-	40,000,000.00	-	44,000,000.00	48,400,000.00	53,240,000.00
016100100100	SSG'S Office	-	20,000,000.00	-	22,000,000.00	24,200,000.00	26,620,000.00
016102100200	Liaison Office ABUJA	-	20,000,000.00	-	22,000,000.00	24,200,000.00	26,620,000.00
01120000000	Sokoto State House of Assembly	-	20,000.00	-	22,000.00	24,200.00	26,620.00
011200100100	House of Assembly Service Commission	-	20,000.00	-	22,000.00	24,200.00	26,620.00
01230000000	Ministry of Information	1,795,000.00	410,570,000.00	115,000.00	211,627,000.00	500,665,500.00	549,132,050.00
012300100100	Ministry of Information	-	550,000.00	-	605,000.00	665,500.00	732,050.00
012300300100	Sokoto State Television (Rtv)	-	200,000,000.00	-	100,000,000.00	242,000,000.00	266,200,000.00
012300400100	Rima Radio	-	200,000,000.00	-	100,000,000.00	242,000,000.00	266,200,000.00
012301300100	Government Printing Press	195,000.00	5,000,000.00	35,000.00	5,500,000.00	5,500,000.00	5,500,000.00
012303100300	Waziri Junaidu Hist. & Culture Bureau	500,000.00	20,000.00	-	22,000.00	5,000,000.00	5,000,000.00
012305500100	320029 State Newspaper Comp.(The PATH)	1,100,000.00	5,000,000.00	80,000.00	5,500,000.00	5,500,000.00	5,500,000.00
01400000000	Office of Auditor General	50,000.00	250,000.00	60,000.00	275,000.00	275,000.00	275,000.00
014000100100	Office of Auditor General	50,000.00	250,000.00	60,000.00	275,000.00	275,000.00	275,000.00
01470000000	Civil Service Commission	20,000.00	20,000.00	-	22,000.00	25,000.00	25,000.00
014700100100	Civil Service Commission	20,000.00	20,000.00	-	22,000.00	25,000.00	25,000.00

014900000000	Local Government Service Commission	-	20,000.00	-	22,000.00	22,000.00	22,000.00
014900100100	Local Government Service Commission	-	20,000.00	-	22,000.00	22,000.00	22,000.00
014800000000	Sokoto State Independent Electoral Commission	-	20,000,000.00	-	22,000,000.00	24,000,000.00	-
014800100100	Sokoto State Independent Electoral Commission	-	20,000,000.00	-	22,000,000.00	24,000,000.00	-
012400000000	Ministry for Home Affairs	-	32,545,000.00	-	35,799,500.00	36,079,450.00	36,387,395.00
012400100100	Ministry for Home Affairs	-	2,545,000.00	-	2,799,500.00	3,079,450.00	3,387,395.00
012400700100	Sokoto Marshal Corps	-	30,000,000.00	-	33,000,000.00	33,000,000.00	33,000,000.00
017300000000	Ministry of Establishment and Pensions	-	6,303.00	-	4,477,000.00	4,924,700.00	5,417,170.00
017300100100	Ministry of Establishment and Pensions	-	6,303.00	-	4,477,000.00	4,924,700.00	5,417,170.00
020000000000	Economic Sector	100,545,603,250.00	174,585,899,275.24	43,505,956,138.61	184,356,736,917.56	176,541,583,423.19	185,221,696,456.40
021500000000	Ministry of Agriculture & Natural Resource	-	2,772,900,000.00	85,894,001.00	2,476,373,632.28	3,082,709,000.00	2,115,729,900.00
021500100100	Ministry of Agriculture & Natural Resource	-	252,400,000.00	80,775,400.00	237,640,000.00	307,904,000.00	338,444,400.00
021502100100	College of Agriculture Wurno	-	20,500,000.00	5,118,601.00	22,550,000.00	24,805,000.00	27,285,500.00
021511000100	FASCO	-	2,500,000,000.00	-	2,216,183,632.28	2,750,000,000.00	1,750,000,000.00
022000000000	Ministry of Finance	100,412,142,970.00	168,481,054,275.24	43,190,763,179.46	178,587,223,785.29	168,404,374,773.19	177,790,553,581.40
022000100100	Ministry of Finance	81,146,905,972.00	153,866,114,274.76	36,577,371,062.17	165,660,789,784.76	150,720,297,372.61	160,338,068,440.76
022000800100	Board of Internal Revenue	19,265,236,998.00	14,614,940,000.48	6,613,392,117.29	12,926,434,000.53	17,684,077,400.58	17,452,485,140.64
022200000000	Ministry of Commerce and Industry	1,435,000.00	406,600,000.00	18,160,811.00	495,260,000.00	1,491,986,000.00	1,541,184,600.00
022200100100	Ministry of Commerce and Industry	685,000.00	111,400,000.00	10,811.00	170,540,000.00	134,794,000.00	148,273,400.00
022200200100	Commodity Board	-	101,200,000.00	-	111,320,000.00	1,122,452,000.00	1,134,697,200.00
022205100100	Sokoto State SME Development Agency	750,000.00	15,000,000.00	150,000.00	16,500,000.00	18,150,000.00	19,965,000.00
022205500100	Sokoto Central Market	-	179,000,000.00	18,000,000.00	196,900,000.00	216,590,000.00	238,249,000.00
022800000000	Ministry of Science and Technology	641,000.00	20,000.00	200,691.00	22,000.00	671,000.00	671,000.00
022800100100	Ministry of Science and Technology	641,000.00	20,000.00	200,691.00	22,000.00	671,000.00	671,000.00

023400000000	Ministry of Works and Transport	-	100,900,000.00	325,011.00	50,990,000.00	56,089,000.00	61,697,900.00
023400100100	Ministry of Works & Transport	-	100,900,000.00	325,011.00	50,990,000.00	56,089,000.00	61,697,900.00
023600000000	Ministry of Culture & Tourism	-	-	-	32,110,300.00	33,845,400.00	34,660,400.00
023600100100	Ministry of Culture & Tourism	-	-	-	32,110,300.00	33,845,400.00	34,660,400.00
023300000000	Ministry of Solid Minerals and Natural Resources	5,000,000.00	31,200,000.00	-	34,320,000.00	37,752,000.00	41,527,200.00
023300100100	Ministry of Solid Minerals and Natural Resources	5,000,000.00	31,200,000.00	-	34,320,000.00	37,752,000.00	41,527,200.00
025200000000	Ministry of Water Resources	-	413,000,000.00	-	354,300,000.00	499,730,000.00	549,703,000.00
025200100100	Ministry of Water Resources	-	5,000,000.00	-	5,500,000.00	6,050,000.00	6,655,000.00
025210200100	Water Board	-	408,000,000.00	-	348,800,000.00	493,680,000.00	543,048,000.00
025300000000	Ministry of Lands and Housing	126,384,280.00	2,357,600,000.00	210,569,445.15	2,301,249,699.99	2,904,050,000.00	3,051,855,000.00
025300100100	Min of Lands and Housing	-	355,100,000.00	208,309,445.15	330,610,000.00	350,000,000.00	350,000,000.00
025300200100	Sokoto Geographical Information Systems	-	1,205,000,000.00	-	1,325,500,000.00	1,458,050,000.00	1,603,855,000.00
025300300100	Surveyor General Office	-	-	-	-	28,000,000.00	30,000,000.00
025300400100	Sokoto State Housing Cooperation	-	5,000,000.00	1,000,000.00	5,500,000.00	5,500,000.00	5,500,000.00
025300500100	Sokoto Urban & Reg. Planning Department	126,384,280.00	792,500,000.00	1,260,000.00	639,639,699.99	1,062,500,000.00	1,062,500,000.00
026800000000	Ministry of Animals and Fisheries Development	-	22,625,000.00	43,000.00	24,887,500.00	30,376,250.00	34,113,875.00
026800100100	Ministry of Animals and Fisheries Development	-	22,625,000.00	43,000.00	24,887,500.00	27,376,250.00	30,113,875.00
026800300100	Poultry Development Agency	-	-	-	-	3,000,000.00	4,000,000.00
030000000000	Law and Justice	44,633,727.00	117,775,000.00	5,351,823.90	129,552,500.00	141,902,500.00	153,009,250.00
031800000000	State Judiciary	-	71,550,000.00	3,952,622.90	78,705,000.00	86,725,500.00	95,383,050.00
031801100100	JUDICIAL SERVICE COMMISSION	-	-	10,000.00	-	150,000.00	150,000.00
031805100100	State High Court	-	46,500,000.00	3,942,622.90	51,150,000.00	56,265,000.00	61,891,500.00
031805500100	Shari'a Court of Appeal	-	25,050,000.00	-	27,555,000.00	30,310,500.00	33,341,550.00
032600000000	Ministry of Justice	44,633,727.00	46,225,000.00	1,399,201.00	50,847,500.00	55,177,000.00	57,626,200.00

032600100100	Ministry of Justice	29,703,727.00	26,000,000.00	-	28,600,000.00	30,700,000.00	30,700,000.00
032600200100	Law Reform Commission	10,000,000.00	25,000.00	-	27,500.00	35,000.00	40,000.00
032600600500	Sokoto College of Legal & Islamic St.	4,930,000.00	20,200,000.00	1,399,201.00	22,220,000.00	24,442,000.00	26,886,200.00
050000000000	Social Sector	29,808,243.00	1,112,187,856.43	239,335,015.00	1,162,020,682.07	1,371,527,910.28	1,480,458,701.31
051300000000	Ministry of Youth and Sports Development	-	6,629,856.43	45,800.00	7,292,842.07	8,022,126.28	8,824,338.91
051300100100	Ministry of Youth and Sports Development	-	6,629,856.43	45,800.00	7,292,842.07	8,022,126.28	8,824,338.91
051400000000	Ministry for Women Affairs	310,000.00	10,550,000.00	310,000.00	11,605,000.00	12,765,500.00	14,042,050.00
051400100100	Ministry for Women Affairs	310,000.00	10,550,000.00	310,000.00	11,605,000.00	12,765,500.00	14,042,050.00
051700000000	Ministry of Education	14,743,743.00	275,220,000.00	-	112,742,000.00	333,112,000.00	366,421,200.00
051700100100	Ministry for Basic Education	5,700,000.00	45,100,000.00	-	49,610,000.00	54,571,000.00	60,028,100.00
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	8,983,743.00	230,000,000.00	-	63,000,000.00	278,300,000.00	306,130,000.00
051700300100	State Universal Basic Education Board (SUBEB)	50,000.00	50,000.00	-	55,000.00	60,500.00	66,550.00
051700800100	State Library Board	-	50,000.00	-	55,000.00	60,500.00	66,550.00
051705400200	Teachers Service Board(Secondary Edu. Board)	10,000.00	20,000.00	-	22,000.00	120,000.00	130,000.00
056900000000	Ministry for Higher Education	9,500,000.00	465,220,000.00	194,749,049.00	655,842,000.00	585,902,000.00	646,522,200.00
056900100100	Ministry for Higher Education	9,000,000.00	10,000,000.00	900,000.00	11,000,000.00	17,100,000.00	18,310,000.00
056900300100	Shehu Shagari College of Education	-	209,700,000.00	13,005,600.00	230,670,000.00	253,737,000.00	279,110,700.00
056900400100	Sokoto State University	-	185,000,000.00	63,538,560.00	203,500,000.00	223,850,000.00	246,235,000.00
056900500100	State college of basic and remedial studies	-	20,500,000.00	103,004,889.00	22,550,000.00	24,805,000.00	27,285,500.00
056901800100	Umaru Ali Shinkafi Polytechnic Sokoto	-	39,000,000.00	14,300,000.00	187,000,000.00	65,000,000.00	74,000,000.00
056905400100	Arabic & Islamic Education Board	500,000.00	20,000.00	-	22,000.00	200,000.00	250,000.00
056905500100	Dept. for Scholarship and Students Matters	-	1,000,000.00	-	1,100,000.00	1,210,000.00	1,331,000.00
052100000000	Ministry of Health	3,754,500.00	300,550,000.00	44,205,166.00	315,119,040.00	366,364,504.00	372,750,954.40
052100100100	Ministry of Health	2,172,000.00	31,550,000.00	-	34,705,000.00	65,675,500.00	41,993,050.00

052102600100	Specialist Hospital	-	14,000,000.00	-	15,400,000.00	16,940,000.00	18,634,000.00
052104100100	Orthopedic Hospital Wamakko	1,582,500.00	15,000,000.00	-	16,500,000.00	18,150,000.00	19,965,000.00
052110400100	College of Nursing Sciences	-	55,000,000.00	16,218,180.00	45,014,040.00	41,749,004.00	45,923,904.40
052110400200	School of Midwifery Tambuwal	-	25,000,000.00	16,218,180.00	27,500,000.00	30,250,000.00	33,275,000.00
052110600100	Sultan AbdulRahman Sch. of H/Tech.	-	160,000,000.00	11,768,806.00	176,000,000.00	193,600,000.00	212,960,000.00
053500000000	Ministry of Environment	1,500,000.00	51,500,000.00	25,000.00	56,650,000.00	62,315,000.00	68,546,500.00
053500100100	Ministry of Environment	-	28,000,000.00	25,000.00	30,800,000.00	33,880,000.00	37,268,000.00
053500200100	Parks and Gardens Agency	1,500,000.00	11,500,000.00	-	12,650,000.00	13,915,000.00	15,306,500.00
053501600100	S. E. P. A	-	12,000,000.00	-	13,200,000.00	14,520,000.00	15,972,000.00
055600000000	Ministry of Social Welfare & Community Development	-	2,518,000.00	-	2,769,800.00	3,046,780.00	3,351,458.00
055600100100	Ministry of Social Welfare & Community Development	-	2,518,000.00	-	2,769,800.00	3,046,780.00	3,351,458.00

Sokoto State Government 2022 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
-	Total Recurrent Revenue	75,761,859,947.00	100,773,296,430.67	37,441,807,100.29	103,449,894,093.63	119,806,461,573.20	128,711,973,276.42
010000000000	Administration Sector	42,097,750.00	1,013,794,053.00	1,090,000.00	544,643,525.00	1,231,954,777.50	1,323,818,055.25
011100000000	Government House	40,162,750.00	490,362,750.00	850,000.00	204,399,025.00	593,338,927.50	652,672,820.25
011101000100	Bureau for Public Procurement and Price Intelligence	-	450,000,000.00	-	160,000,000.00	544,500,000.00	598,950,000.00
011102000100	POVERTY REDUCTION PROGRAMME	40,162,750.00	40,362,750.00	850,000.00	44,399,025.00	48,838,927.50	53,722,820.25
016700000000	Ministry for Special Duties	70,000.00	20,000,000.00	65,000.00	22,000,000.00	24,200,000.00	26,620,000.00
016700200100	Fire Service	70,000.00	20,000,000.00	65,000.00	22,000,000.00	24,200,000.00	26,620,000.00
016100000000	Office of the SSG	-	40,000,000.00	-	44,000,000.00	48,400,000.00	53,240,000.00
016100100100	SSG'S Office	-	20,000,000.00	-	22,000,000.00	24,200,000.00	26,620,000.00
016102100200	Liaison Office ABUJA	-	20,000,000.00	-	22,000,000.00	24,200,000.00	26,620,000.00
011200000000	Sokoto State House of Assembly	-	20,000.00	-	22,000.00	24,200.00	26,620.00
011200100100	House of Assembly Service Commission	-	20,000.00	-	22,000.00	24,200.00	26,620.00
012300000000	Ministry of Information	1,795,000.00	410,570,000.00	115,000.00	211,627,000.00	500,665,500.00	549,132,050.00
012300100100	Ministry of Information	-	550,000.00	-	605,000.00	665,500.00	732,050.00
012300300100	Sokoto State Televison (Rtv)	-	200,000,000.00	-	100,000,000.00	242,000,000.00	266,200,000.00
012300400100	Rima Radio	-	200,000,000.00	-	100,000,000.00	242,000,000.00	266,200,000.00
012301300100	Government Printing Press	195,000.00	5,000,000.00	35,000.00	5,500,000.00	5,500,000.00	5,500,000.00
012303100300	Waziri Junaidu Hist. & Culture Bureau	500,000.00	20,000.00	-	22,000.00	5,000,000.00	5,000,000.00
012305500100	320029 State Newspaper Comp.(The PATH)	1,100,000.00	5,000,000.00	80,000.00	5,500,000.00	5,500,000.00	5,500,000.00
014000000000	Office of Auditor General	50,000.00	250,000.00	60,000.00	275,000.00	275,000.00	275,000.00
014000100100	Office of Auditor General	50,000.00	250,000.00	60,000.00	275,000.00	275,000.00	275,000.00
014700000000	Civil Service Commission	20,000.00	20,000.00	-	22,000.00	25,000.00	25,000.00
014700100100	Civil Service Commission	20,000.00	20,000.00	-	22,000.00	25,000.00	25,000.00
014900000000	Local Government Service Commission	-	20,000.00	-	22,000.00	22,000.00	22,000.00

014900100100	Local Government Service Commission	-	20,000.00	-	22,000.00	22,000.00	22,000.00
014800000000	Sokoto State Independent Electoral Commission	-	20,000,000.00	-	22,000,000.00	24,000,000.00	-
014800100100	Sokoto State Independent Electoral Commission	-	20,000,000.00	-	22,000,000.00	24,000,000.00	-
012400000000	Ministry for Home Affairs	-	32,545,000.00	-	35,799,500.00	36,079,450.00	36,387,395.00
012400100100	Ministry for Home Affairs	-	2,545,000.00	-	2,799,500.00	3,079,450.00	3,387,395.00
012400700100	Sokoto Marshal Corps	-	30,000,000.00	-	33,000,000.00	33,000,000.00	33,000,000.00
017300000000	Ministry of Establishment and Pensions	-	6,303.00	-	4,477,000.00	4,924,700.00	5,417,170.00
017300100100	Ministry of Establishment and Pensions	-	6,303.00	-	4,477,000.00	4,924,700.00	5,417,170.00
020000000000	Economic Sector	75,645,320,227.00	98,529,539,521.24	37,196,030,261.39	101,613,677,386.56	117,061,076,385.42	125,754,687,269.86
021500000000	Ministry of Agriculture & Natural Resource	-	2,772,900,000.00	85,894,001.00	2,476,373,632.28	3,082,709,000.00	2,115,729,900.00
021500100100	Ministry of Agriculture & Natural Resource	-	252,400,000.00	80,775,400.00	237,640,000.00	307,904,000.00	338,444,400.00
021502100100	College of Agriculture Wurno	-	20,500,000.00	5,118,601.00	22,550,000.00	24,805,000.00	27,285,500.00
021511000100	FASCO	-	2,500,000,000.00	-	2,216,183,632.28	2,750,000,000.00	1,750,000,000.00
022000000000	Ministry of Finance	75,511,859,947.00	92,424,694,521.24	36,880,837,302.24	95,844,164,254.29	108,923,867,735.42	118,323,544,394.86
022000100100	Ministry of Finance	56,246,622,949.00	77,809,754,520.76	30,267,445,184.95	82,917,730,253.76	91,239,790,334.84	100,871,059,254.22
022000800100	Board of Internal Revenue	19,265,236,998.00	14,614,940,000.48	6,613,392,117.29	12,926,434,000.53	17,684,077,400.58	17,452,485,140.64
022200000000	Ministry of Commerce and Industry	1,435,000.00	406,600,000.00	18,160,811.00	495,260,000.00	1,491,986,000.00	1,541,184,600.00
022200100100	Ministry of Commerce and Industry	685,000.00	111,400,000.00	10,811.00	170,540,000.00	134,794,000.00	148,273,400.00
022200200100	Commodity Board	-	101,200,000.00	-	111,320,000.00	1,122,452,000.00	1,134,697,200.00
022205100100	Sokoto State SME Development Agency	750,000.00	15,000,000.00	150,000.00	16,500,000.00	18,150,000.00	19,965,000.00
022205500100	Sokoto Central Market	-	179,000,000.00	18,000,000.00	196,900,000.00	216,590,000.00	238,249,000.00
022800000000	Ministry of Science and Technology	641,000.00	20,000.00	200,691.00	22,000.00	671,000.00	671,000.00
022800100100	Ministry of Science and Technology	641,000.00	20,000.00	200,691.00	22,000.00	671,000.00	671,000.00
023400000000	Ministry of Works and Transport	-	100,900,000.00	325,011.00	50,990,000.00	56,089,000.00	61,697,900.00

023400100100	Ministry of Works & Transport	-	100,900,000.00	325,011.00	50,990,000.00	56,089,000.00	61,697,900.00
023600000000	Ministry of Culture & Tourism	-	-	-	32,110,300.00	33,845,400.00	34,660,400.00
023600100100	Ministry of Culture & Tourism	-	-	-	32,110,300.00	33,845,400.00	34,660,400.00
023300000000	Ministry of Solid Minerals and Natural Resources	5,000,000.00	31,200,000.00	-	34,320,000.00	37,752,000.00	41,527,200.00
023300100100	Ministry of Solid Minerals and Natural Resources	5,000,000.00	31,200,000.00	-	34,320,000.00	37,752,000.00	41,527,200.00
025200000000	Ministry of Water Resources	-	413,000,000.00	-	354,300,000.00	499,730,000.00	549,703,000.00
025200100100	Ministry of Water Resources	-	5,000,000.00	-	5,500,000.00	6,050,000.00	6,655,000.00
025210200100	Water Board	-	408,000,000.00	-	348,800,000.00	493,680,000.00	543,048,000.00
025300000000	Ministry of Lands and Housing	126,384,280.00	2,357,600,000.00	210,569,445.15	2,301,249,699.99	2,904,050,000.00	3,051,855,000.00
025300100100	Min of Lands and Housing	-	355,100,000.00	208,309,445.15	330,610,000.00	350,000,000.00	350,000,000.00
025300200100	Sokoto Geographical Information Systems	-	1,205,000,000.00	-	1,325,500,000.00	1,458,050,000.00	1,603,855,000.00
025300300100	Surveyor General Office	-	-	-	-	28,000,000.00	30,000,000.00
025300400100	Sokoto State Housing Cooperation	-	5,000,000.00	1,000,000.00	5,500,000.00	5,500,000.00	5,500,000.00
025300500100	Sokoto Urban & Reg. Planning Department	126,384,280.00	792,500,000.00	1,260,000.00	639,639,699.99	1,062,500,000.00	1,062,500,000.00
026800000000	Ministry of Animals and Fisheries Development	-	22,625,000.00	43,000.00	24,887,500.00	30,376,250.00	34,113,875.00
026800100100	Ministry of Animals and Fisheries Development	-	22,625,000.00	43,000.00	24,887,500.00	27,376,250.00	30,113,875.00
026800300100	Poultry Development Agency	-	-	-	-	3,000,000.00	4,000,000.00
030000000000	Law and Justice	44,633,727.00	117,775,000.00	5,351,823.90	129,552,500.00	141,902,500.00	153,009,250.00
031800000000	State Judiciary	-	71,550,000.00	3,952,622.90	78,705,000.00	86,725,500.00	95,383,050.00
031801100100	JUDICIAL SERVICE COMMISSION	-	-	10,000.00	-	150,000.00	150,000.00
031805100100	State High Court	-	46,500,000.00	3,942,622.90	51,150,000.00	56,265,000.00	61,891,500.00
031805500100	Shari'a Court of Appeal	-	25,050,000.00	-	27,555,000.00	30,310,500.00	33,341,550.00
032600000000	Ministry of Justice	44,633,727.00	46,225,000.00	1,399,201.00	50,847,500.00	55,177,000.00	57,626,200.00
032600100100	Ministry of Justice	29,703,727.00	26,000,000.00	-	28,600,000.00	30,700,000.00	30,700,000.00

032600200100	Law Reform Commission	10,000,000.00	25,000.00	-	27,500.00	35,000.00	40,000.00
032600600500	Sokoto College of Legal & Islamic St.	4,930,000.00	20,200,000.00	1,399,201.00	22,220,000.00	24,442,000.00	26,886,200.00
050000000000	Social Sector	29,808,243.00	1,112,187,856.43	239,335,015.00	1,162,020,682.07	1,371,527,910.28	1,480,458,701.31
051300000000	Ministry of Youth and Sports Development	-	6,629,856.43	45,800.00	7,292,842.07	8,022,126.28	8,824,338.91
051300100100	Ministry of Youth and Sports Development	-	6,629,856.43	45,800.00	7,292,842.07	8,022,126.28	8,824,338.91
051400000000	Ministry for Women Affairs	310,000.00	10,550,000.00	310,000.00	11,605,000.00	12,765,500.00	14,042,050.00
051400100100	Ministry for Women Affairs	310,000.00	10,550,000.00	310,000.00	11,605,000.00	12,765,500.00	14,042,050.00
051700000000	Ministry of Education	14,743,743.00	275,220,000.00	-	112,742,000.00	333,112,000.00	366,421,200.00
051700100100	Ministry for Basic Education	5,700,000.00	45,100,000.00	-	49,610,000.00	54,571,000.00	60,028,100.00
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	8,983,743.00	230,000,000.00	-	63,000,000.00	278,300,000.00	306,130,000.00
051700300100	State Universal Basic Education Board (SUBEB)	50,000.00	50,000.00	-	55,000.00	60,500.00	66,550.00
051700800100	State Library Board	-	50,000.00	-	55,000.00	60,500.00	66,550.00
051705400200	Teachers Service Board(Secondary Edu. Board)	10,000.00	20,000.00	-	22,000.00	120,000.00	130,000.00
056900000000	Ministry for Higher Education	9,500,000.00	465,220,000.00	194,749,049.00	655,842,000.00	585,902,000.00	646,522,200.00
056900100100	Ministry for Higher Education	9,000,000.00	10,000,000.00	900,000.00	11,000,000.00	17,100,000.00	18,310,000.00
056900300100	Shehu Shagari College of Education	-	209,700,000.00	13,005,600.00	230,670,000.00	253,737,000.00	279,110,700.00
056900400100	Sokoto State University	-	185,000,000.00	63,538,560.00	203,500,000.00	223,850,000.00	246,235,000.00
056900500100	State college of basic and remedial studies	-	20,500,000.00	103,004,889.00	22,550,000.00	24,805,000.00	27,285,500.00
056901800100	Umaru Ali Shinkafi Polytechnic Sokoto	-	39,000,000.00	14,300,000.00	187,000,000.00	65,000,000.00	74,000,000.00
056905400100	Arabic & Islamic Education Board	500,000.00	20,000.00	-	22,000.00	200,000.00	250,000.00
056905500100	Dept. for Scholarship and Students Matters	-	1,000,000.00	-	1,100,000.00	1,210,000.00	1,331,000.00
052100000000	Ministry of Health	3,754,500.00	300,550,000.00	44,205,166.00	315,119,040.00	366,364,504.00	372,750,954.40
052100100100	Ministry of Health	2,172,000.00	31,550,000.00	-	34,705,000.00	65,675,500.00	41,993,050.00
052102600100	Specialist Hospital	-	14,000,000.00	-	15,400,000.00	16,940,000.00	18,634,000.00

052104100100	Orthopedic Hospital Wamakko	1,582,500.00	15,000,000.00	-	16,500,000.00	18,150,000.00	19,965,000.00
052110400100	College of Nursing Sciences	-	55,000,000.00	16,218,180.00	45,014,040.00	41,749,004.00	45,923,904.40
052110400200	School of Midwifery Tambuwal	-	25,000,000.00	16,218,180.00	27,500,000.00	30,250,000.00	33,275,000.00
052110600100	Sultan AbdulRahman Sch. of H/Tech.	-	160,000,000.00	11,768,806.00	176,000,000.00	193,600,000.00	212,960,000.00
053500000000	Ministry of Environment	1,500,000.00	51,500,000.00	25,000.00	56,650,000.00	62,315,000.00	68,546,500.00
053500100100	Ministry of Environment	-	28,000,000.00	25,000.00	30,800,000.00	33,880,000.00	37,268,000.00
053500200100	Parks and Gardens Agency	1,500,000.00	11,500,000.00	-	12,650,000.00	13,915,000.00	15,306,500.00
053501600100	S. E. P. A	-	12,000,000.00	-	13,200,000.00	14,520,000.00	15,972,000.00
055600000000	Ministry of Social Welfare & Community Development	-	2,518,000.00	-	2,769,800.00	3,046,780.00	3,351,458.00
055600100100	Ministry of Social Welfare & Community Development	-	2,518,000.00	-	2,769,800.00	3,046,780.00	3,351,458.00

Sokoto State Government 2022 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
-	<i>Total Capital Receipts</i>	<i>24,900,283,023.00</i>	<i>76,056,359,754.00</i>	<i>6,309,925,877.22</i>	<i>82,743,059,531.00</i>	<i>59,480,507,037.77</i>	<i>59,467,009,186.54</i>
020000000000	Economic Sector	24,900,283,023.00	76,056,359,754.00	6,309,925,877.22	82,743,059,531.00	59,480,507,037.77	59,467,009,186.54
022000000000	Ministry of Finance	24,900,283,023.00	76,056,359,754.00	6,309,925,877.22	82,743,059,531.00	59,480,507,037.77	59,467,009,186.54
022000100100	Ministry of Finance	24,900,283,023.00	76,056,359,754.00	6,309,925,877.22	82,743,059,531.00	59,480,507,037.77	59,467,009,186.54

Sokoto State Government 2022 Approved Budget - Revenue by Economic Classification

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
1	REVENUE	<u>100,662,142,970.00</u>	<u>176,829,656,184.67</u>	<u>43,751,732,977.51</u>	<u>186,192,953,624.63</u>	<u>179,286,968,610.97</u>	<u>188,178,982,462.96</u>
11	GOVERNMENT SHARE OF FAAC	<u>56,246,622,949.00</u>	<u>68,961,074,159.43</u>	<u>29,287,872,452.56</u>	<u>77,562,811,323.00</u>	<u>83,134,379,511.00</u>	<u>92,050,107,348.00</u>
1101	GOVERNMENT SHARE OF FAAC	<u>56,246,622,949.00</u>	<u>68,961,074,159.43</u>	<u>29,287,872,452.56</u>	<u>77,562,811,323.00</u>	<u>83,134,379,511.00</u>	<u>92,050,107,348.00</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	<u>52,208,822,193.00</u>	<u>48,773,903,980.42</u>	<u>29,287,872,452.56</u>	<u>54,189,175,520.00</u>	<u>59,719,199,093.00</u>	<u>65,444,815,078.00</u>
11010101	STATUTORY ALLOCATION	52,208,822,193.00	48,773,903,980.42	29,287,872,452.56	54,189,175,520.00	59,719,199,093.00	65,444,815,078.00
110102	STATE GOVERNMENT SHARE OF VAT	-	<u>17,052,170,179.01</u>	-	<u>20,538,635,803.00</u>	<u>23,415,180,418.00</u>	<u>26,605,292,270.00</u>
11010201	SHARE OF VAT	-	17,052,170,179.01	-	20,538,635,803.00	23,415,180,418.00	26,605,292,270.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>4,037,800,756.00</u>	<u>3,135,000,000.00</u>	-	<u>2,835,000,000.00</u>	-	-
11010301	EXCESS CRUDE	4,037,800,756.00	1,200,000,000.00	-	2,000,000,000.00	-	-
11010304	NNPC Refund	-	35,000,000.00	-	35,000,000.00	-	-
11010306	Excess PPT	-	-	-	800,000,000.00	-	-
11010308	Exchange Gain	-	1,750,000,000.00	-	-	-	-
11010309	Solid Mineral Derivation	-	150,000,000.00	-	-	-	-
12	INDEPENDENT REVENUE	<u>19,515,236,998.00</u>	<u>31,812,222,271.24</u>	<u>8,153,934,647.73</u>	<u>25,887,082,770.63</u>	<u>36,672,082,062.20</u>	<u>36,661,865,928.42</u>
1201	TAX REVENUE	<u>19,265,236,998.00</u>	<u>14,391,940,000.48</u>	<u>6,591,289,942.13</u>	<u>12,701,134,000.53</u>	<u>17,435,447,400.58</u>	<u>17,177,372,140.64</u>
120101	PERSONAL TAXES	<u>19,265,236,998.00</u>	<u>8,391,440,000.48</u>	<u>3,929,402,109.40</u>	<u>8,330,584,000.53</u>	<u>10,153,642,400.58</u>	<u>11,169,006,640.64</u>
12010101	PERSONAL TAXES	19,265,236,998.00	8,391,440,000.48	3,929,402,109.40	8,330,584,000.53	10,153,642,400.58	11,169,006,640.64
120103	OTHER TAXES	-	<u>6,000,500,000.00</u>	<u>2,661,887,832.73</u>	<u>4,370,550,000.00</u>	<u>7,281,805,000.00</u>	<u>6,008,365,500.00</u>
12010301	SALES TAXES	-	100,500,000.00	-	110,550,000.00	121,605,000.00	133,765,500.00
12010303	WITHHOLDING TAX	-	850,000,000.00	31,715,474.63	935,000,000.00	1,028,500,000.00	1,131,350,000.00
12010307	CAPITAL GAIN TAX	-	15,000,000.00	-	16,500,000.00	18,150,000.00	19,965,000.00
12010309	Taxes on Divident Warrant	-	5,000,000.00	-	5,500,000.00	6,050,000.00	6,655,000.00

12010310	Tax Audit	-	4,500,000,000.00	2,623,027,335.78	2,950,000,000.00	5,445,000,000.00	3,989,500,000.00
12010311	Hotel Consumption tax	-	530,000,000.00	7,145,022.32	353,000,000.00	662,500,000.00	727,130,000.00
1202	NON-TAX REVENUE	250,000,000.00	17,420,282,270.76	1,562,644,705.60	13,185,948,770.11	19,236,634,661.62	19,484,493,787.78
120201	LICENCES – GENERAL	17,282,000.00	375,025,000.00	21,395,175.16	415,112,650.00	511,405,450.00	529,046,475.00
12020107	BOATS & CANOE (SMALL CRAFT) LICENSE	-	50,000.00	-	55,000.00	60,500.00	66,550.00
12020109	REGISTRATION OF VOLUNTARY ORGANIZATIONS	-	1,000,000.00	-	1,100,000.00	1,210,000.00	1,331,000.00
12020112	BRICKMAKING, etc LICENSE	6,790,000.00	2,000,000.00	-	2,200,000.00	30,000,000.00	30,000,000.00
12020113	CART LICENSES	-	1,000,000.00	-	1,100,000.00	1,210,000.00	1,331,000.00
12020115	CATTLE DEALER LICENSES	-	750,000.00	-	825,000.00	907,500.00	998,250.00
12020116	DRIED FISH & MEAT LICENSES	-	150,000.00	-	165,000.00	181,500.00	199,650.00
12020119	FISHING PERMITS	-	6,000,000.00	38,000.00	6,600,000.00	7,260,000.00	7,986,000.00
12020120	HAWKER'S PERMITS	-	500,000.00	-	550,000.00	605,000.00	665,500.00
12020122	PRODUCE BUYING LICENSES	-	10,200,000.00	-	11,220,000.00	12,342,000.00	13,576,200.00
12020127	BOREHOLE DRILLING LICENSES	-	5,000,000.00	-	5,500,000.00	6,050,000.00	6,655,000.00
12020128	POOL BETTING & CASINO LICENSES/GAMING	-	2,500,000.00	-	2,750,000.00	3,025,000.00	3,327,500.00
12020129	CINEMATOGRAPH LICENSES	-	500,000.00	-	3,080,150.00	3,150,200.00	3,215,700.00
12020131	MOTOR VEHICLE LICENSES	-	250,000,000.00	20,745,175.16	275,000,000.00	302,500,000.00	332,750,000.00
12020132	DRIVERS' LICENSES	-	35,000,000.00	607,000.00	38,500,000.00	42,350,000.00	46,585,000.00
12020133	PATENT MEDICINE & DRUG STORES LICENSES	792,000.00	5,000,000.00	-	5,500,000.00	6,050,000.00	6,655,000.00
12020134	PRIVATE SCHOOLS LICENSES	9,700,000.00	50,000,000.00	-	55,000,000.00	60,500,000.00	66,550,000.00
12020136	HEALTH FACILITIES LICENSES	-	-	-	55,000.00	27,500,000.00	-
12020139	Hides and Skins Buyers License	-	5,375,000.00	5,000.00	5,912,500.00	6,503,750.00	7,154,125.00
120202	MINING RENTS	5,000,000.00	30,000,000.00	-	33,000,000.00	36,300,000.00	39,930,000.00

12020204	FEEES FOR QUARRYING LEASES & QUARRYING LICENSES	5,000,000.00	30,000,000.00	-	33,000,000.00	36,300,000.00	39,930,000.00
120204	FEEES – GENERAL	39,622,727.00	3,440,680,957.43	248,143,269.00	3,054,671,232.06	4,038,419,080.28	4,411,081,868.31
12020401	COURT FEEES	-	38,500,000.00	-	48,950,000.00	53,845,000.00	59,229,500.00
12020404	TRADE UNION FEEES	-	100,000,000.00	-	110,000,000.00	121,000,000.00	133,100,000.00
12020409	WEIGHTS & MEASURE FEEES	-	500,000.00	-	550,000.00	605,000.00	665,500.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEEES	-	1,500,000.00	-	4,180,150.00	4,360,200.00	4,546,700.00
12020415	TRADE TESTING FEEES	-	50,000.00	-	55,000.00	60,500.00	66,550.00
12020417	CONTRACTOR REGISTRATION FEEES	29,203,727.00	200,500,000.00	-	50,550,000.00	272,000,000.00	296,200,000.00
12020418	MARRIAGE/ DIVORCE FEEES	-	50,000.00	-	55,000.00	60,500.00	66,550.00
12020424	ACCREDITATION FEEES	-	5,100,000.00	-	5,610,000.00	-	-
12020427	TENDER FEEES	-	50,000,000.00	-	10,000,000.00	60,500,000.00	66,550,000.00
12020428	FIRE SAFETY CERTIFICATE FEEES	70,000.00	20,000,000.00	65,000.00	22,000,000.00	24,200,000.00	26,620,000.00
12020430	PROFESSIONAL REGISTRATION FEEES	1,430,000.00	362,250,000.00	60,000.00	278,475,000.00	407,640,000.00	448,356,500.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEEES	-	21,000,000.00	-	23,100,000.00	25,410,000.00	27,951,000.00
12020436	BILL BOARD ADVERTISEMENT FEEES	2,533,000.00	30,000,000.00	1,260,000.00	33,000,000.00	30,000,000.00	30,000,000.00
12020437	DEEDS REGISTRATION FEEES	-	100,000,000.00	-	110,000,000.00	121,000,000.00	133,100,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEEES	-	300,000,000.00	-	174,139,699.99	255,000,000.00	257,000,000.00
12020440	MEDICAL CONSULTANCY FEEES	-	50,000.00	-	550,000.00	60,500.00	66,550.00
12020441	LABORATORY FEEES	-	150,000.00	-	165,000.00	181,500.00	199,650.00
12020442	ASSOCIATION FEEES	-	200,000.00	-	7,220,000.00	7,742,000.00	8,066,200.00
12020443	BIRTH & DEATH REGISTRATION FEEES	-	25,000.00	-	27,500.00	30,250.00	33,275.00
12020446	AGRICULTURAL/VETINARY SERVICES FEEES	-	10,350,000.00	-	11,385,000.00	14,523,500.00	15,775,850.00
12020447	LAND USE FEEES	-	182,500,000.00	750,000.00	200,750,000.00	220,825,000.00	242,907,500.00
12020448	DEVELOPMENT LEVIES	-	380,054,000.00	-	419,650,000.00	461,615,000.00	507,776,500.00

12020449	BUSINESS/TRADE OPERATING FEES	1,435,000.00	270,899,856.43	19,220,800.00	345,989,842.07	327,238,826.28	359,412,708.91
12020450	INSPECTION FEES	-	3,000,000.00	55,400.00	3,300,000.00	4,130,000.00	4,493,000.00
12020451	TIMBER & FOREST FEES	-	5,000,000.00	-	5,500,000.00	6,050,000.00	6,655,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	4,951,000.00	850,002,101.00	226,722,069.00	729,569,040.00	1,004,406,304.00	1,104,779,834.40
12020453	APPLICATIONS FEES	-	100,500,000.00	10,000.00	110,550,000.00	121,755,000.00	133,915,500.00
12020455	Water Charge Fees	-	408,000,000.00	-	348,800,000.00	493,680,000.00	543,048,000.00
12020456	Cutting of Roads	-	500,000.00	-	550,000.00	500,000.00	500,000.00
120205	FINES – GENERAL	-	193,000,000.00	3,942,622.90	145,700,000.00	156,970,000.00	169,367,000.00
12020501	FINES/PENALTIES	-	193,000,000.00	3,942,622.90	145,700,000.00	156,970,000.00	169,367,000.00
120206	SALES – GENERAL	26,603,743.00	5,713,948,318.76	345,728,790.57	4,543,290,905.12	7,348,337,950.12	6,679,846,545.13
12020601	SALES OF JOURNAL & PUBLICATIONS	1,600,000.00	56,550,000.00	80,000.00	62,205,000.00	67,770,500.00	73,947,550.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	-	15,000,000.00	-	16,500,000.00	15,000,000.00	15,000,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	-	56,042,101.00	3,575,650.00	61,666,000.00	67,832,600.00	74,615,860.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	-	100,000.00	-	110,000.00	121,000.00	133,100.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	-	2,500,150,000.00	65,000,000.00	2,263,421,132.28	2,823,961,250.00	1,831,357,375.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	-	120,000,000.00	-	132,000,000.00	1,148,200,000.00	1,163,720,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	-	2,160,251,217.76	-	1,104,720,772.84	2,315,192,850.12	2,546,712,135.13
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	-	122,000,000.00	15,720,000.00	47,127,500.00	73,840,250.00	81,224,275.00
12020614	SALES OF GOVT. BUILDINGS	-	580,000,000.00	249,918,140.57	738,000,000.00	701,800,000.00	771,980,000.00
12020616	SALES OF OTHER FORMS	25,003,743.00	103,855,000.00	11,435,000.00	117,540,500.00	134,619,500.00	121,156,250.00
120207	EARNINGS –GENERAL	44,430,250.00	1,037,615,601.00	1,170,811.00	795,274,850.00	1,144,988,135.00	1,258,986,448.50
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	-	100,000.00	-	110,000.00	121,000.00	133,100.00
12020704	EARNINGS FROM THE USE OF GOVT. VEHICLES	-	5,000,000.00	-	5,500,000.00	6,050,000.00	6,655,000.00

12020705	EARNINGS FROM THE USE OF GOVT. HALLS	685,000.00	20,002,101.00	310,000.00	26,400,000.00	29,040,000.00	31,944,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	1,582,500.00	29,500,000.00	-	31,900,000.00	36,300,000.00	39,930,000.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	1,500,000.00	11,500,000.00	-	12,650,000.00	13,915,000.00	15,306,500.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	-	518,000.00	-	619,800.00	681,780.00	749,458.00
12020710	EARNINGS FROM GUEST HOUSES	-	30,000,000.00	10,811.00	33,000,000.00	36,300,000.00	39,930,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	40,662,750.00	940,945,500.00	850,000.00	685,040,050.00	1,022,519,855.00	1,124,271,840.50
12020712	EARNINGS FROM USE OF LIBRARY	-	50,000.00	-	55,000.00	60,500.00	66,550.00
120208	RENT ON GOVERNMENT BUILDINGS – GENERAL	-	72,000,000.00	4,300,000.00	220,000,000.00	98,400,000.00	109,240,000.00
12020801	RENT ON GOVT. QUARTERS	-	50,000,000.00	-	55,000,000.00	58,400,000.00	63,240,000.00
12020803	RENT ON GOVT BUILDINGS	-	22,000,000.00	4,300,000.00	165,000,000.00	40,000,000.00	46,000,000.00
120209	RENT ON LAND & OTHERS – GENERAL	117,061,280.00	990,000,000.00	208,309,445.15	952,750,000.00	1,348,050,000.00	1,372,855,000.00
12020901	RENT ON GOVT. LAND	-	100,000,000.00	208,309,445.15	173,750,000.00	100,000,000.00	100,000,000.00
12020902	RENT ON OIL PLOT & AERODROMES	-	5,000,000.00	-	5,500,000.00	6,050,000.00	6,655,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	-	200,000,000.00	-	220,000,000.00	242,000,000.00	266,200,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	117,061,280.00	685,000,000.00	-	553,500,000.00	1,000,000,000.00	1,000,000,000.00
120210	REPAYMENTS - GENERAL	-	5,380,512,393.57	729,654,591.82	2,819,899,132.93	4,326,889,046.22	4,664,577,950.84
12021005	HOUSE REFURBISHING LOAN	-	1,480,012,393.57	-	600,000,000.00	1,210,000,000.00	1,331,000,000.00
12021006	REFUNDS	-	3,900,500,000.00	729,654,591.82	2,219,899,132.93	3,116,889,046.22	3,333,577,950.84
120211	INVESTMENT INCOME	-	150,000,000.00	-	165,000,000.00	181,500,000.00	199,650,000.00
12021103	OTHER INVESTMENT INCOME	-	150,000,000.00	-	165,000,000.00	181,500,000.00	199,650,000.00
120212	INTEREST EARNED	-	37,500,000.00	-	41,250,000.00	45,375,000.00	49,912,500.00
12021201	MOTOR VEHICLE ADVANCES (INTEREST)	-	37,500,000.00	-	41,250,000.00	45,375,000.00	49,912,500.00
13	AID AND GRANTS	<u>9,900,283,023.00</u>	<u>24,445,759,754.00</u>	<u>1,543,264,598.61</u>	<u>22,192,217,531.00</u>	<u>10,418,427,133.87</u>	<u>10,404,929,282.64</u>

1302	GRANTS	9,900,283,023.00	24,445,759,754.00	1,543,264,598.61	22,192,217,531.00	10,418,427,133.87	10,404,929,282.64
130201	DOMESTIC GRANTS	9,900,283,023.00	16,800,000,000.00	1,543,264,598.61	19,273,457,777.00	7,800,000,000.00	7,800,000,000.00
13020101	CURRENT DOMESTIC GRANTS	9,900,283,023.00	15,000,000,000.00	994,700,000.00	15,263,457,777.00	5,800,000,000.00	5,800,000,000.00
13020102	CAPITAL DOMESTIC GRANTS	-	300,000,000.00	-	4,010,000,000.00	2,000,000,000.00	2,000,000,000.00
13020104	Local Government Contributions to State Projects	-	1,500,000,000.00	548,564,598.61	-	-	-
130202	FOREIGN GRANTS	-	7,645,759,754.00	-	2,918,759,754.00	2,618,427,133.87	2,604,929,282.64
13020201	CURRENT FOREIGN GRANTS	-	7,645,759,754.00	-	2,918,759,754.00	2,618,427,133.87	2,604,929,282.64
14	<i>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</i>	<i>15,000,000,000.00</i>	<i>51,610,600,000.00</i>	<i>4,766,661,278.61</i>	<i>60,550,842,000.00</i>	<i>49,062,079,903.90</i>	<i>49,062,079,903.90</i>
1402	OTHER CAPITAL RECEIPTS	-	4,670,000,000.00	1,104,940,478.99	950,000,000.00	9,700,000,000.00	9,700,000,000.00
140201	OTHER CAPITAL RECEIPTS	-	4,670,000,000.00	1,104,940,478.99	950,000,000.00	9,700,000,000.00	9,700,000,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	-	3,920,000,000.00	722,650,240.98	200,000,000.00	200,000,000.00	200,000,000.00
14020103	State Education Development Levy	-	750,000,000.00	382,290,238.01	750,000,000.00	9,500,000,000.00	9,500,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	15,000,000,000.00	46,940,600,000.00	3,661,720,799.62	59,600,842,000.00	39,362,079,903.90	39,362,079,903.90
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	15,000,000,000.00	32,500,000,000.00	3,661,720,799.62	26,332,000,000.00	38,494,178,103.90	38,494,178,103.90
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	15,000,000,000.00	32,500,000,000.00	3,661,720,799.62	25,500,000,000.00	32,975,936,103.90	32,975,936,103.90
14030102	DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	-	-	-	832,000,000.00	5,518,242,000.00	5,518,242,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	-	14,440,600,000.00	-	33,268,842,000.00	867,901,800.00	867,901,800.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	-	14,440,600,000.00	-	33,268,842,000.00	867,901,800.00	867,901,800.00

Sokoto State Government 2022 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total Capital Receipts				24,900,283,023.00	76,056,359,754.00	6,309,925,877.22	82,743,059,531.00	59,480,507,037.77	59,467,009,186.54
SDGs/CGS	022000100100 - Ministry of Finance	13020101 - CURRENT DOMESTIC GRANTS	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	-	3,700,000,000.00	-	500,000,000.00	500,000,000.00	500,000,000.00
State Governmnet Contribution to Local Government Communities Project	022000100100 - Ministry of Finance	13020104 - Local Government Contributions to State Projects	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	-	1,500,000,000.00	548,564,598.61	-	-	-
STATE FISCAL TRANSPARENCY ACCOUNTABILITY & SUSTAIBILITY	022000100100 - Ministry of Finance	13020101 - CURRENT DOMESTIC GRANTS	08121 - WORLD BANK TRUST FUND	9,900,283,023.00	11,300,000,000.00	994,700,000.00	14,763,457,777.00	5,300,000,000.00	5,300,000,000.00
DANGOTE AND BILLS GATE	022000100100 - Ministry of Finance	13020201 - CURRENT FOREIGN GRANTS	08306 - DONATIONS BY INDIVIDUALS	-	61,517,012.00	-	61,517,012.00	61,517,012.00	59,856,069.28
NET+ SUPPORT ON EDUCATIONS (GIRLS WRITING SKILLS)	022000100100 - Ministry of Finance	13020201 - CURRENT FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	-	4,415,000,000.00	-	-	100,000,000.00	100,000,000.00
UNFPA SUPPORT	022000100100 - Ministry of Finance	13020201 - CURRENT FOREIGN GRANTS	08120 - UNITED NATIONS FUND FOR POPUPLATION ACTIVITIES	-	100,000,000.00	-	100,000,000.00	200,000,000.00	200,000,000.00
INTERGRATED HEALTH PROGRAMME	022000100100 - Ministry of Finance	13020201 - CURRENT FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	-	200,000,000.00	-	200,000,000.00	500,000,000.00	500,000,000.00
BETTER EDUCATION SERV. DELIVERY(BESDA)	022000100100 - Ministry of Finance	13020201 - CURRENT FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	-	500,000,000.00	-	1,200,000,000.00	32,901,800.00	32,901,800.00
ACTION AID	022000100100 - Ministry of Finance	13020201 - CURRENT FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	-	32,901,800.00	-	20,901,800.00	1,336,340,942.00	1,336,340,942.00

UN DELIVERY AS ONE	022000100100 - Ministry of Finance	13020201 - CURRENT FOREIGN GRANTS	08118 - UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	-	2,336,340,942.00	-	1,336,340,942.00	387,667,379.87	375,830,471.36
State Education dev. Levy	022000100100 - Ministry of Finance	14020103 - State Education Development Levy	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	-	750,000,000.00	382,290,238.01	750,000,000.00	9,500,000,000.00	9,500,000,000.00
Commercial Bank loan and bonds to state Govt for Capital Project	022000100100 - Ministry of Finance	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09209 - IDA - AFRICAN FACILITY	15,000,000,000.00	32,500,000,000.00	3,661,720,799.62	10,000,000,000.00	20,750,600,000.00	20,750,600,000.00
International Loans/ borrowings from AFDP	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09201 - AFRICAN DEVELOPMENT BANK	-	10,650,600,000.00	-	20,750,600,000.00	32,901,800.00	32,901,800.00
ASPIRE	022000100100 - Ministry of Finance	14030102 - DOMESTIC LOANS/ BORROWINGS FROM OTHER GOVERNMENT ENTITIES	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	-	-	-	832,000,000.00	5,518,242,000.00	5,518,242,000.00
Pension Transitional Arrangement Directorate (PTAD)	022000100100 - Ministry of Finance	14020101 - OTHER CAPITAL RECEIPTS TO CDF	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	-	-	237,144,532.32	-	20,000,000.00	20,000,000.00
Abdusamad Isiyaka Rabi Initiative (BUA)	022000100100 - Ministry of Finance	13020102 - CAPITAL DOMESTIC GRANTS	08306 - DONATIONS BY INDIVIDUALS	-	-	-	2,500,000,000.00	2,000,000,000.00	2,000,000,000.00
Agro Climate Resilience in Semi Arid Landscapes (ACReSAL)	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09201 - AFRICAN DEVELOPMENT BANK	-	-	-	1,000,000,000.00	35,000,000.00	35,000,000.00
Ranching	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09201 - AFRICAN DEVELOPMENT BANK	-	-	-	6,000,000,000.00	800,000,000.00	800,000,000.00

At Risk Children Programme in the State (ART- P)	022000100100 - Ministry of Finance	13020102 - CAPITAL DOMESTIC GRANTS	03101 - CAPITAL DEVELOPMENT FUND	-	-	-	500,000,000.00	-	-
Nigerian Cares Programmes	022000100100 - Ministry of Finance	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09201 - AFRICAN DEVELOPMENT BANK	-	3,790,000,000.00	-	5,518,242,000.00	-	-
Excess Bank Charges	022000100100 - Ministry of Finance	14020101 - OTHER CAPITAL RECEIPTS TO CDF	01101 - FAAC DIRECT ALLOCATION	-	-	4,252,125.13	20,000,000.00	-	-
SUBEB 2021 Counterpart Funding	022000100100 - Ministry of Finance	13020102 - CAPITAL DOMESTIC GRANTS	03101 - CAPITAL DEVELOPMENT FUND	-	300,000,000.00	-	-	-	-
SUBEB 2022 Counterpart Funding	022000100100 - Ministry of Finance	13020102 - CAPITAL DOMESTIC GRANTS	03101 - CAPITAL DEVELOPMENT FUND	-	-	-	1,010,000,000.00	-	-
Forex Special Capital Receipt from FGN	022000100100 - Ministry of Finance	14020101 - OTHER CAPITAL RECEIPTS TO CDF	08115 - NIGERIA TRUST FUND	-	-	103,433,276.26	180,000,000.00	180,000,000.00	180,000,000.00
FGN Bridging Fund Facility	022000100100 - Ministry of Finance	14030101 - DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09209 - IDA - AFRICAN FACILITY	-	-	-	15,500,000,000.00	12,225,336,103.90	12,225,336,103.90
REFUND From FG (Works)	022000100100 - Ministry of Finance	14020101 - OTHER CAPITAL RECEIPTS TO CDF	01101 - FAAC DIRECT ALLOCATION	-	3,920,000,000.00	377,820,307.27	-	-	-

Sokoto State Government 2022 Approved Budget - Total Revenue by Fund

Code	Fund	2022 Approved Budget
-	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>186,192,953,624.63</i>
01	FEDERATION ACCOUNT	78,532,811,323.00
011	FAAC DIRECT ALLOCATION	78,532,811,323.00
01101	FAAC DIRECT ALLOCATION	78,532,811,323.00
02	CONSOLIDATED REVENUE FUND	26,187,082,770.63
021	MAIN ENVELOP	26,187,082,770.63
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	26,187,082,770.63
03	CAPITAL DEVELOPMENT FUND	1,510,000,000.00
031	CDF MAIN	1,510,000,000.00
03101	CAPITAL DEVELOPMENT FUND	1,510,000,000.00
08	AIDS AND GRANTS	21,194,217,531.00
081	MULTILATERAL AIDS AND GRANTS	17,579,798,719.00
08115	NIGERIA TRUST FUND	180,000,000.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	1,336,340,942.00
08120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	100,000,000.00
08121	WORLD BANK TRUST FUND	15,963,457,777.00
082	BILATERAL AIDS AND GRANTS	1,052,901,800.00
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	1,052,901,800.00
083	LOCAL AIDS AND GRANTS	2,561,517,012.00
08306	DONATIONS BY INDIVIDUALS	2,561,517,012.00
09	LOANS/DEBTS	58,768,842,000.00
092	BILATERAL LOANS/DEBTS	58,768,842,000.00
09201	AFRICAN DEVELOPMENT BANK	33,268,842,000.00
09209	IDA - AFRICAN FACILITY	25,500,000,000.00

Sokoto State Government 2022 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2022 Approved Budget
-	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<i>103,449,894,093.63</i>
01	FEDERATION ACCOUNT	78,512,811,323.00
011	FAAC DIRECT ALLOCATION	78,512,811,323.00
01101	FAAC DIRECT ALLOCATION	78,512,811,323.00
02	CONSOLIDATED REVENUE FUND	24,937,082,770.63
021	MAIN ENVELOP	24,937,082,770.63
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	24,937,082,770.63

Sokoto State Government 2022 Approved Budget - Capital Receipts by Fund

Code	Fund	2022 Approved Budget
-	<i>Total Capital Receipts</i>	<i>82,743,059,531.00</i>
01	FEDERATION ACCOUNT	20,000,000.00
011	FAAC DIRECT ALLOCATION	20,000,000.00
01101	FAAC DIRECT ALLOCATION	20,000,000.00
02	CONSOLIDATED REVENUE FUND	1,250,000,000.00
021	MAIN ENVELOP	1,250,000,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	1,250,000,000.00
03	CAPITAL DEVELOPMENT FUND	1,510,000,000.00
031	CDF MAIN	1,510,000,000.00
03101	CAPITAL DEVELOPMENT FUND	1,510,000,000.00
08	AIDS AND GRANTS	21,194,217,531.00
081	MULTILATERAL AIDS AND GRANTS	17,579,798,719.00
08115	NIGERIA TRUST FUND	180,000,000.00
08118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	1,336,340,942.00
08120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	100,000,000.00

08121	WORLD BANK TRUST FUND	15,963,457,777.00
082	BILATERAL AIDS AND GRANTS	1,052,901,800.00
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	1,052,901,800.00
083	LOCAL AIDS AND GRANTS	2,561,517,012.00
08306	DONATIONS BY INDIVIDUALS	2,561,517,012.00
09	LOANS/DEBTS	58,768,842,000.00
092	BILATERAL LOANS/DEBTS	58,768,842,000.00
09201	AFRICAN DEVELOPMENT BANK	33,268,842,000.00
09209	IDA - AFRICAN FACILITY	25,500,000,000.00

Sokoto State Government 2022 Approved Budget - Fund Source for All Expenditure

Code	Fund	2022 Approved Budget
-	<i>Total Expenditure</i>	<i>188,429,495,847.63</i>
01	FEDERATION ACCOUNT	7,276,517,733.05
011	FAAC DIRECT ALLOCATION	7,276,517,733.05
01101	FAAC DIRECT ALLOCATION	7,276,517,733.05
02	CONSOLIDATED REVENUE FUND	70,024,685,551.29
021	MAIN ENVELOP	65,920,676,901.77
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	65,920,676,901.77
022	CRF CHARGES	4,104,008,649.52
02201	PENSION AND GRATUITIES	3,663,676,000.00
02204	OTHER CRF CHARGES	440,332,649.52
03	CAPITAL DEVELOPMENT FUND	58,040,053,535.68
031	CDF MAIN	58,040,053,535.68
03101	CAPITAL DEVELOPMENT FUND	58,040,053,535.68
08	AIDS AND GRANTS	23,678,403,665.02
081	MULTILATERAL AIDS AND GRANTS	2,215,734,093.88

08120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	2,215,734,093.88
082	BILATERAL AIDS AND GRANTS	3,967,246,330.00
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	3,967,246,330.00
083	LOCAL AIDS AND GRANTS	17,495,423,241.14
08306	DONATIONS BY INDIVIDUALS	17,495,423,241.14
09	LOANS/DEBTS	29,409,835,362.59
092	BILATERAL LOANS/DEBTS	29,409,835,362.59
09201	AFRICAN DEVELOPMENT BANK	16,923,155,509.00
09209	IDA - AFRICAN FACILITY	3,028,870,000.00
09218	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	712,000,000.00
09219	UNITED NATIONS CHILDREN'S FUND (UNICEF)	8,745,809,853.59

Sokoto State Government 2022 Approved Budget - Fund Source for Personnel Expenditure

Code	Fund	2022 Approved Budget
-	<i>Total Personnel Expenditure</i>	<i>40,376,530,286.34</i>
02	CONSOLIDATED REVENUE FUND	40,376,530,286.34
021	MAIN ENVELOP	36,272,521,636.82
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	36,272,521,636.82
022	CRF CHARGES	4,104,008,649.52
02201	PENSION AND GRATUITIES	3,663,676,000.00
02204	OTHER CRF CHARGES	440,332,649.52

Sokoto State Government 2022 Approved Budget - Fund Source for Overhead Expenditure

Code	Fund	2022 Approved Budget
-	<i>Total Overhead Expenditure</i>	<i>36,924,672,998.00</i>
01	FEDERATION ACCOUNT	7,276,517,733.05
011	FAAC DIRECT ALLOCATION	7,276,517,733.05
01101	FAAC DIRECT ALLOCATION	7,276,517,733.05
02	CONSOLIDATED REVENUE FUND	29,648,155,264.95
021	MAIN ENVELOP	29,648,155,264.95
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	29,648,155,264.95

Sokoto State Government 2022 Approved Budget - Fund Source for Capital Expenditure

Code	Fund	2022 Approved Budget
-	<i>Total Capital Expenditure</i>	<i>111,128,292,563.29</i>
03	CAPITAL DEVELOPMENT FUND	58,040,053,535.68
031	CDF MAIN	58,040,053,535.68
03101	CAPITAL DEVELOPMENT FUND	58,040,053,535.68
08	AIDS AND GRANTS	23,678,403,665.02
081	MULTILATERAL AIDS AND GRANTS	2,215,734,093.88
08120	UNITED NATIONS FUND FOR POPULATION ACTIVITIES	2,215,734,093.88
082	BILATERAL AIDS AND GRANTS	3,967,246,330.00
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	3,967,246,330.00
083	LOCAL AIDS AND GRANTS	17,495,423,241.14
08306	DONATIONS BY INDIVIDUALS	17,495,423,241.14
09	LOANS/DEBTS	29,409,835,362.59
092	BILATERAL LOANS/DEBTS	29,409,835,362.59
09201	AFRICAN DEVELOPMENT BANK	16,923,155,509.00
09209	IDA - AFRICAN FACILITY	3,028,870,000.00
09218	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	712,000,000.00
09219	UNITED NATIONS CHILDREN'S FUND (UNICEF)	8,745,809,853.59

Sokoto State Government 2022 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
-	Total Expenditure	<u>74,398,548,475.00</u>	<u>205,016,512,295.41</u>	<u>67,500,777,664.51</u>	<u>188,429,495,847.63</u>	<u>179,286,968,610.97</u>	<u>188,178,982,462.96</u>
01000000000	Administration Sector	21,985,328,111.46	41,729,463,021.94	13,600,825,258.86	39,425,811,150.80	38,487,458,153.53	34,070,441,069.67
01110000000	Government House	2,623,267,787.60	4,181,305,447.83	890,394,673.52	3,455,527,513.41	4,019,907,750.61	4,060,836,016.71
011100100100	Government House	1,393,181,106.28	2,403,273,726.82	677,814,377.86	1,978,818,730.86	3,019,321,499.00	3,068,849,765.10
011100100200	Office of the Deputy Governor	126,937,437.07	413,594,171.00	132,799,491.56	385,590,999.00	408,790,780.00	28,790,780.00
011100500100	SUSTAINABLE DEVELOPMENT GOALS (SDG)	-	-	-	20,000,000.00	-	-
011100800100	State Emergency Management Agency (SEMA)	306,652,326.00	827,939,826.00	25,940,000.00	441,187,500.00	217,939,826.00	475,939,826.00
011101000100	Bureau for Public Procurement and Price Intelligence	110,465,926.95	47,234,005.00	500,000.00	142,234,005.00	47,234,005.00	132,234,005.00
011102000100	POVERTY REDUCTION PROGRAMME	30,565,064.35	341,533,149.00	16,930,655.00	357,882,614.54	217,707,976.60	219,707,976.60
011103300100	SOSACAT	500,000,000.00	70,954,320.00	10,306,848.96	55,954,320.00	25,954,320.00	25,954,320.00
011103500200	Primary School Staff Pension Board	110,465,926.95	20,255,156.00	9,898,682.82	25,338,250.00	37,338,250.00	37,338,250.00
011103700100	Pilgrims Welfare Agency	45,000,000.00	56,521,094.01	16,204,617.32	48,521,094.01	45,621,094.01	72,021,094.01
01670000000	Ministry for Special Duties	472,696,078.24	686,296,441.44	100,536,843.89	580,048,579.44	581,102,001.53	654,960,714.69
016700100100	Ministry for Special Duties	70,823,753.00	91,300,000.00	8,891,000.00	179,052,138.00	187,855,738.02	188,052,138.00
016700200100	Fire Service	401,872,325.24	594,996,441.44	91,645,843.89	400,996,441.44	393,246,263.51	466,908,576.69
01610000000	Office of the SSG	6,013,834,087.64	9,271,723,517.55	6,117,701,308.58	11,378,278,792.83	7,467,936,449.99	7,681,338,250.00
016100100100	SSG'S Office	5,986,055,294.81	9,205,944,813.32	6,101,499,793.54	11,326,500,000.00	7,431,598,199.99	7,580,000,000.00
016102100200	Liaison Office ABUJA	27,778,792.83	65,778,704.23	16,201,515.04	51,778,792.83	36,338,250.00	101,338,250.00
01120000000	Sokoto State House of Assembly	2,348,190,145.13	5,699,284,147.48	711,887,431.81	3,758,059,555.00	1,391,467,208.48	1,478,467,208.48
011200200100	Sokoto State House of Assembly	2,130,368,840.13	5,522,360,416.27	669,936,003.18	3,548,238,250.00	1,148,838,250.00	1,148,838,250.00
011200100100	House of Assembly Service Commission	217,821,305.00	176,923,731.21	41,951,428.63	209,821,305.00	242,628,958.48	329,628,958.48
01230000000	Ministry of Information	1,007,409,298.70	1,144,220,533.84	251,996,474.08	713,996,931.95	858,996,931.95	1,578,996,931.95
012300100100	Ministry of Information	452,854,646.00	640,393,539.14	73,574,078.57	333,181,646.00	478,181,646.00	1,123,181,646.00
012300300100	Sokoto State Televison (Rtv)	124,612,120.00	125,012,120.00	43,121,227.86	95,012,120.00	95,012,120.00	95,012,120.00
012300400100	Rima Radio	125,712,341.20	126,212,341.20	52,209,453.23	84,712,341.20	84,712,341.20	84,712,341.20
012301300100	Government Printing Press	100,027,658.00	39,200,000.00	10,188,636.40	25,805,333.25	25,805,333.25	100,805,333.25
012303100300	Waziri Junaidu Hist. & Culture Bureau	63,325,375.00	63,325,375.00	32,758,156.68	75,208,333.00	75,208,333.00	75,208,333.00

012305500100	320029 State Newspaper Comp.(The PATH)	140,877,158.50	150,077,158.50	40,144,921.34	100,077,158.50	100,077,158.50	100,077,158.50
012500000000	Office of Head of Service	1,003,335,472.26	4,320,992,673.38	486,549,892.63	3,172,992,673.38	2,621,992,673.38	1,841,992,673.38
012500100100	Office of Head of Service	1,003,335,472.26	4,320,992,673.38	486,549,892.63	3,172,992,673.38	2,621,992,673.38	1,841,992,673.38
014000000000	Office of Auditor General	215,251,169.43	465,592,945.65	93,697,379.43	284,584,695.02	312,584,695.02	312,584,695.02
014000100100	Office of Auditor General	158,934,211.04	326,867,209.02	79,192,121.87	211,867,209.02	259,867,209.02	259,867,209.02
014000200100	Local Government Audit	56,316,958.39	138,725,736.63	14,505,257.56	72,717,486.00	52,717,486.00	52,717,486.00
014700000000	Civil Service Commission	10,565,064.35	115,383,175.00	15,520,655.00	66,722,614.54	79,547,976.60	81,547,976.60
014700100100	Civil Service Commission	10,565,064.35	115,383,175.00	15,520,655.00	66,722,614.54	79,547,976.60	81,547,976.60
014900000000	Local Government Service Commission	156,179,708.95	74,373,936.28	34,415,272.48	110,022,982.50	114,522,982.50	106,522,982.50
014900100100	Local Government Service Commission	45,713,782.00	24,023,936.28	16,765,787.50	52,684,732.50	52,684,732.50	52,684,732.50
014903500100	Local Government Pension Board	110,465,926.95	50,350,000.00	17,649,484.98	57,338,250.00	61,838,250.00	53,838,250.00
014800000000	Sokoto State Independent Electoral Commission	65,982,240.00	1,192,832,834.91	865,385,282.07	224,431,628.00	1,452,431,628.00	1,626,031,628.00
014800100100	Sokoto State Independent Electoral Commission	65,982,240.00	1,192,832,834.91	865,385,282.07	224,431,628.00	1,452,431,628.00	1,626,031,628.00
012400000000	Ministry for Home Affairs	696,225,171.00	1,067,496,838.62	459,201,043.16	1,083,346,838.62	1,113,346,838.62	1,163,346,838.62
012400100100	Ministry for Home Affairs	696,225,171.00	1,067,496,838.62	459,201,043.16	1,083,346,838.62	1,113,346,838.62	1,163,346,838.62
017000000000	Ministry Careers & Special Services	1,253,358,416.77	3,416,598,537.77	924,970,847.86	3,407,598,537.77	3,598,598,537.77	3,628,598,537.77
017000100100	Ministry Careers & Special Services	1,253,358,416.77	3,416,598,537.77	924,970,847.86	3,407,598,537.77	3,598,598,537.77	3,628,598,537.77
017200000000	Ministry for Religious Affairs	1,440,662,588.77	5,373,218,535.19	1,485,020,908.57	6,044,334,206.97	6,013,056,877.71	9,855,216,615.95
017200100100	Ministry for Religious Affairs	1,172,482,588.77	4,006,227,610.00	1,165,295,908.57	2,569,357,198.38	2,758,079,869.12	6,174,239,607.36
017200700100	ZAKAT and Endowment Commission (WAQF)	268,180,000.00	1,366,990,925.19	319,725,000.00	3,269,977,008.59	3,079,977,008.59	3,532,977,008.59
017200700200	Hisbah Board Sokoto	-	-	-	205,000,000.00	175,000,000.00	148,000,000.00
017300000000	Ministry of Establishment and Pensions	4,678,370,882.62	4,720,143,457.00	1,163,547,245.78	5,145,865,601.37	8,861,965,601.37	-
017300100100	Ministry of Establishment and Pensions	4,678,370,882.62	4,720,143,457.00	1,163,547,245.78	5,145,865,601.37	8,861,965,601.37	-
020000000000	Economic Sector	17,206,537,438.01	82,809,971,787.72	25,076,536,625.31	68,167,152,177.09	69,181,707,287.04	76,535,986,133.14
021500000000	Ministry of Agriculture & Natural Resource	4,468,321,255.15	16,731,794,235.92	4,273,482,896.94	13,617,199,284.42	14,916,999,284.42	15,125,446,430.66
021500100100	Ministry of Agriculture & Natural Resource	3,716,925,375.28	11,315,400,033.00	3,999,248,357.06	9,008,900,033.00	10,263,900,033.00	10,263,900,033.00
021502100100	College of Agriculture Wurno	236,075,069.31	722,850,069.31	95,473,600.20	682,850,690.31	682,850,690.31	731,100,690.31
021510200100	S. A. D. P	247,878,436.05	470,878,436.05	101,591,863.55	425,091,863.55	300,591,863.55	395,789,009.79

021510200200	IFAD	110,465,926.95	205,465,926.95	52,007,368.85	56,465,926.95	205,465,926.95	205,465,926.95
021510200300	Nigeria CARES- Fadama Programme	-	3,123,842,000.00	300,000.00	2,966,042,000.00	2,971,342,000.00	2,971,342,000.00
021510900100	AFFORESTATION PROGRAMME	110,465,926.95	36,338,250.00	5,145,506.25	21,338,250.00	36,338,250.00	101,338,250.00
021511000100	FASCO	46,510,520.61	857,019,520.61	19,716,201.03	456,510,520.61	456,510,520.61	456,510,520.61
022000000000	Ministry of Finance	3,398,905,244.20	18,630,640,123.13	6,576,767,740.82	12,834,917,733.05	16,987,967,733.05	17,097,967,733.05
022000100100	Ministry of Finance	3,218,545,890.64	17,747,280,769.57	6,459,072,463.00	11,187,517,733.05	15,612,517,733.05	15,722,517,733.05
022000700100	Office of Accountant General	120,000,000.00	773,000,000.00	51,407,368.85	471,500,000.00	773,000,000.00	773,000,000.00
022000800100	Board of Internal Revenue	60,359,353.56	110,359,353.56	66,287,908.97	1,175,900,000.00	602,450,000.00	602,450,000.00
022200000000	Ministry of Commerce and Industry	709,307,603.00	2,260,842,104.44	86,941,981.52	2,989,225,628.26	3,449,963,185.26	5,226,503,639.26
022200100100	Ministry of Commerce and Industry	613,500,000.00	1,758,043,701.44	76,648,799.76	484,534,377.10	2,031,534,377.10	3,288,534,377.10
022200200100	Commodity Board	10,270,200.00	14,270,200.00	5,641,897.52	715,270,200.00	715,950,231.00	716,101,320.00
022205100100	Sokoto State SME Development Agency	48,528,203.00	488,528,203.00	4,651,284.24	1,583,687,827.16	460,587,827.16	918,087,827.16
022205500100	Sokoto Central Market	37,009,200.00	-	-	205,733,224.00	241,890,750.00	303,780,115.00
025000000000	Fiscal Responsibility Commission	20,000,000.00	42,000,000.00	7,500,000.00	54,300,000.00	56,300,000.00	57,300,000.00
025000100100	Fiscal Responsibility Commission	20,000,000.00	42,000,000.00	7,500,000.00	54,300,000.00	56,300,000.00	57,300,000.00
022800000000	Ministry of Science and Technology	1,888,500,796.00	5,933,501,278.27	2,360,593,378.21	4,979,001,278.27	5,708,001,278.27	6,193,001,278.27
022800100100	Ministry of Science and Technology	1,888,500,796.00	5,933,501,278.27	2,360,593,378.21	4,979,001,278.27	5,708,001,278.27	6,193,001,278.27
023100000000	Ministry of Energy	110,523,753.00	530,523,753.00	5,083,363.52	597,523,753.00	527,523,753.00	802,523,753.00
023100100100	Ministry of Energy	110,523,753.00	530,523,753.00	5,083,363.52	597,523,753.00	527,523,753.00	802,523,753.00
023400000000	Ministry of Works and Transport	654,749,814.78	8,685,198,887.01	3,119,770,614.23	5,598,021,057.39	4,543,679,366.39	5,186,649,963.73
023400100100	Ministry of Works & Transport	397,592,292.16	8,482,144,201.22	3,088,888,688.75	5,252,497,801.16	4,322,483,168.94	4,322,483,168.95
023400400100	Sokoto Road Maintenance Agency	104,496,675.30	124,496,675.30	19,573,935.79	212,596,675.30	164,250,000.00	806,150,000.00
023405400100	Works School Sokoto	14,855,670.36	15,665,680.00	3,334,250.46	13,034,250.46	13,034,250.46	13,034,250.46
023405600100	SECCO	137,805,176.96	62,892,330.49	7,973,739.23	119,892,330.47	43,911,946.99	44,982,544.32
023600000000	Ministry of Culture & Tourism	124,245,100.00	315,357,354.54	300,000.00	268,895,290.88	302,051,334.67	620,694,222.98
023600100100	Ministry of Culture & Tourism	124,245,100.00	315,357,354.54	300,000.00	268,895,290.88	302,051,334.67	620,694,222.98
023800000000	Ministry of Budget and Economic Planning	936,656,268.97	3,068,049,830.30	136,122,369.08	2,713,889,394.14	2,790,743,189.90	2,793,518,391.81
023800100100	Ministry of Budget and Economic Planning	922,444,212.00	2,883,990,695.58	119,756,948.19	2,495,118,935.58	2,589,428,935.58	2,589,428,935.58

023800300400	Social Investment Programme	-	-	-	20,000,000.00	-	-
023800400100	State Bureau of Statistics	13,212,056.97	183,059,134.72	16,365,420.89	197,770,458.56	200,314,254.32	203,089,456.23
023800500200	UNDP	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
023300000000	Ministry of Solid Minerals and Natural Resources	120,594,212.00	890,354,316.61	123,665,348.19	338,254,316.61	362,584,316.61	669,337,612.75
023300100100	Ministry of Solid Minerals and Natural Resources	120,594,212.00	890,354,316.61	123,665,348.19	338,254,316.61	362,584,316.61	669,337,612.75
025200000000	Ministry of Water Resources	4,498,984,981.39	5,197,446,759.33	1,307,532,987.97	5,391,654,492.08	6,538,944,487.08	6,536,224,487.08
025200100100	Ministry of Water Resources	164,364,029.10	788,131,205.33	502,286,928.77	1,240,559,330.00	2,421,834,330.00	1,541,114,330.00
025210200100	Water Board	4,334,620,952.29	3,019,315,554.00	804,846,059.20	3,983,095,162.08	3,947,110,157.08	4,434,110,157.08
025210300100	RUWASA	-	1,390,000,000.00	400,000.00	168,000,000.00	170,000,000.00	561,000,000.00
025300000000	Ministry of Lands and Housing	182,523,780.24	15,819,061,744.49	5,941,836,955.63	12,360,030,694.99	11,463,975,104.39	14,849,097,074.39
025300100100	Min of Lands and Housing	-	14,859,543,645.90	5,887,214,279.58	10,646,556,712.26	9,945,556,712.26	12,990,556,712.26
025300200100	Sokoto Geographical Information Systems	-	307,673,087.79	1,000,000.00	1,002,800,087.79	752,800,087.79	947,800,087.79
025300300100	Surveyor General Office	-	245,646,171.00	450,000.00	124,146,171.00	126,596,171.00	236,596,171.00
025300400100	Sokoto State Housing Cooperation	18,111,120.24	59,983,574.00	8,984,666.90	25,333,333.34	25,333,333.34	20,333,333.34
025300500100	Sokoto Urban & Reg. Planning Department	64,412,660.00	216,215,265.80	33,873,544.50	224,194,390.00	236,688,800.00	276,810,770.00
025300600100	Tenancy and Safety of Persons Commission	100,000,000.00	130,000,000.00	10,314,464.65	337,000,000.60	377,000,000.00	377,000,000.00
026800000000	Ministry of Animals and Fisheries Development	93,224,629.28	4,705,201,400.68	1,136,938,989.20	6,424,239,254.00	1,532,974,254.00	1,377,721,546.16
026800100100	Ministry of Animals and Fisheries Development	46,925,375.28	4,629,570,000.00	1,132,039,067.65	6,385,060,000.00	1,489,120,000.00	1,333,692,292.16
026800200100	Livestock Development Programme	17,574,714.00	36,906,860.68	4,299,921.55	13,454,714.00	18,129,714.00	18,304,714.00
026800300100	Poultry Development Agency	28,724,540.00	38,724,540.00	600,000.00	25,724,540.00	25,724,540.00	25,724,540.00
030000000000	Law and Justice	1,550,500,162.68	6,566,522,439.31	747,554,836.02	8,167,415,242.64	7,752,907,388.78	9,922,134,049.89
031800000000	State Judiciary	773,744,521.31	5,013,944,521.31	578,228,697.66	5,365,177,324.64	5,507,669,470.78	6,255,211,381.89
031801100100	JUDICIAL SERVICE COMMISSION	94,720,359.64	113,920,359.64	34,557,632.66	152,250,359.64	172,250,359.64	172,250,359.64
031805100100	State High Court	244,793,487.67	3,898,793,487.67	302,707,582.20	4,097,000,000.00	3,252,000,000.00	3,757,000,000.00
031805500100	Shari'a Court of Appeal	434,230,674.00	1,001,230,674.00	240,963,482.80	1,115,926,965.00	2,083,419,111.14	2,325,961,022.25
032600000000	Ministry of Justice	776,755,641.37	1,552,577,918.00	169,326,138.36	2,802,237,918.00	2,245,237,918.00	3,666,922,668.00
032600100100	Ministry of Justice	429,840,403.17	975,940,000.00	85,700,000.00	2,258,000,000.00	1,668,000,000.00	2,708,000,000.00
032600200100	Law Reform Commission	218,485,000.00	91,315,250.00	16,434,625.50	98,315,250.00	91,315,250.00	473,000,000.00

032600600500	Sokoto College of Legal & Islamic St.	128,430,238.20	485,322,668.00	67,191,512.86	445,922,668.00	485,922,668.00	485,922,668.00
050000000000	Social Sector	33,656,182,762.85	73,910,555,046.44	28,075,860,944.32	72,669,117,277.10	63,864,895,781.61	67,650,421,210.26
051300000000	Ministry of Youth and Sports Development	1,414,568,624.47	3,398,250,761.66	1,742,642,432.02	2,517,472,120.66	1,968,971,760.66	2,034,971,760.66
051300100100	Ministry of Youth and Sports Development	1,373,954,842.47	3,318,750,761.66	1,742,442,432.02	2,128,251,121.66	1,829,750,761.66	1,829,750,761.66
051300300100	Commission for Persons Living With Disabilities	40,613,782.00	79,500,000.00	200,000.00	389,220,999.00	139,220,999.00	205,220,999.00
051400000000	Ministry for Women Affairs	157,780,554.25	944,123,327.38	74,302,374.57	1,214,400,000.00	1,538,400,000.00	1,947,400,000.00
051400100100	Ministry for Women Affairs	157,780,554.25	944,123,327.38	74,302,374.57	1,214,400,000.00	1,538,400,000.00	1,947,400,000.00
051700000000	Ministry of Education	10,416,171,504.24	13,686,853,507.26	5,840,823,948.35	15,838,357,733.39	15,003,589,292.38	17,838,717,204.51
051700100100	Ministry for Basic Education	2,253,110,486.68	6,026,121,055.71	3,273,772,873.57	7,413,547,297.69	5,861,156,197.69	8,046,456,197.69
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	403,839,899.28	382,768,343.85	179,686,689.30	609,388,852.52	725,038,852.52	613,338,852.52
051700300100	State Universal Basic Education Board (SUBEB)	2,911,816,282.35	2,561,268,649.70	124,940,774.65	2,160,747,084.68	2,203,747,084.68	2,203,747,084.68
051701000100	State Agency for Mass Education	96,956,323.82	345,989,053.69	52,302,732.56	152,289,053.69	152,289,053.69	377,289,053.69
051701100100	State Agency for Normadic Education ¹	52,425,375.28	195,329,652.23	45,279,425.84	176,329,652.23	172,329,652.23	172,329,652.23
051700800100	State Library Board	500,000,000.00	164,920,960.00	16,070,629.43	133,420,960.00	134,420,960.00	134,420,960.00
051705400200	Teachers Service Board(Secondary Edu. Board)	4,133,994,766.63	3,775,427,421.88	2,127,959,788.00	4,799,306,462.38	5,350,279,121.37	5,886,807,033.50
051705700100	Female Education Board	64,028,370.20	235,028,370.20	20,811,035.00	393,328,370.20	404,328,370.20	404,328,370.20
056900000000	Ministry for Higher Education	6,379,715,122.84	14,250,298,174.11	4,155,550,315.80	15,387,108,193.12	15,317,251,879.29	13,930,168,574.00
056900100100	Ministry for Higher Education	360,000,000.00	999,769,221.96	356,752,538.96	1,403,769,221.96	1,509,769,221.96	1,565,769,221.96
056900200100	Sokoto State Polytechnic	1,147,031,336.20	1,147,031,336.20	428,576,747.42	900,000,000.00	1,147,031,336.20	1,147,031,336.20
056900300100	Shehu Shagari College of Education	95,000,000.00	3,493,935,108.70	1,559,369,285.87	3,382,025,108.70	3,363,812,130.44	4,415,356,556.53
056900400100	Sokoto State University	16,500,000.00	2,160,400,000.00	60,083,334.00	2,546,238,777.82	1,006,549,619.00	1,006,549,619.00
056900500100	State college of basic and remedial studies	172,157,665.81	583,157,665.81	78,105,896.46	613,008,702.42	607,114,513.34	621,847,238.21
056901800100	Umaru Ali Shinkafi Polytechnic Sokoto	75,000,000.00	1,753,535,591.50	1,044,927,614.15	1,984,500,000.00	2,471,000,000.00	2,571,000,000.00
056905400100	Arabic & Islamic Education Board	1,111,846,500.00	1,057,389,629.11	448,175,377.40	1,583,086,761.39	1,998,895,437.52	2,282,934,981.27
056905500100	Dept. for Scholarship and Students Matters	3,402,179,620.83	3,055,079,620.83	179,559,521.54	2,974,479,620.83	3,213,079,620.83	319,679,620.83
052100000000	Ministry of Health	12,111,047,195.13	30,708,071,570.23	14,229,657,567.74	29,617,906,608.45	23,411,110,093.80	24,258,231,915.61
052100100100	Ministry of Health	3,348,844,647.86	19,624,242,726.86	9,554,610,946.55	18,016,423,241.14	11,452,543,977.25	12,100,608,164.50

052100200100	Sokoto State contributory health care mgt agency	34,750,245.00	132,750,245.00	2,085,800.00	425,350,245.00	430,350,245.00	415,600,000.00
052100300100	Primary Health Care Development Agency	736,594,736.00	946,546,603.12	296,172,503.80	795,094,736.00	960,094,736.00	985,394,736.00
052102600100	Specialist Hospital	34,750,245.00	2,248,932,250.86	1,063,235,149.00	2,246,932,250.86	2,246,932,250.86	2,246,932,250.86
052102600200	Maryam Abacha W& Child. Hospital	-	692,056,445.56	285,756,017.88	682,226,576.16	829,774,446.72	898,922,317.28
052103600100	Noma Hospital	178,745,740.28	198,745,740.28	76,618,665.10	165,438,250.00	560,438,250.00	560,438,250.00
052104100100	Orthopedic Hospital Wamakko	307,841,190.97	643,683,728.97	149,188,787.10	426,433,728.97	411,183,728.97	425,183,728.97
052110200100	Hospitals Services Magt. Board	3,735,382,285.76	3,892,013,974.80	1,530,046,142.88	3,261,670,800.00	4,131,670,800.00	4,197,270,800.00
052110400100	College of Nursing Sciences	575,620,516.26	920,620,516.26	890,620,516.26	816,338,250.00	951,338,250.00	951,338,250.00
052110400200	School of Midwifery Tambuwal	836,590,000.00	298,000,000.00	200,000.00	774,315,519.51	480,420,000.00	468,180,000.00
052110600100	Sultan AbdulRahman Sch. of H/Tech.	960,000,000.00	1,082,388,852.52	366,723,039.17	1,292,592,524.81	943,272,923.00	995,272,932.00
052111400100	Agency for Malaria Control	1,361,927,588.00	28,090,486.00	14,400,000.00	715,090,486.00	13,090,486.00	13,090,486.00
053500000000	Ministry of Environment	938,201,504.95	3,236,408,733.20	436,171,661.07	4,456,135,471.23	3,115,169,893.23	3,517,169,893.23
053500100100	Ministry of Environment	549,270,000.00	2,324,945,148.70	192,094,281.73	3,163,331,643.23	2,264,331,643.23	2,680,331,643.23
053500200100	Parks and Gardens Agency	278,465,578.00	481,463,578.00	31,875,362.10	876,465,578.00	401,500,000.00	401,500,000.00
053501600100	S. E. P. A	110,465,926.95	430,000,006.50	212,202,017.24	416,338,250.00	449,338,250.00	435,338,250.00
055100000000	Ministry for Local Government and Chieftancy	109,834,800.00	331,863,167.77	58,958,324.21	390,134,288.00	414,800,000.00	419,159,000.00
055100100100	Ministry for Local Government and Chieftancy	109,834,800.00	331,863,167.77	58,958,324.21	390,134,288.00	414,800,000.00	419,159,000.00
055600000000	Ministry of Social Welfare & Community Development	1,158,585,401.00	957,000,000.00	394,826,384.94	885,577,201.95	1,713,577,201.95	2,102,577,201.95
055600100100	Ministry of Social Welfare & Community Development	1,158,585,401.00	957,000,000.00	394,826,384.94	885,577,201.95	1,713,577,201.95	2,102,577,201.95
055700000000	Ministry for Rural Development	970,278,055.97	6,397,685,804.83	1,142,927,935.62	2,362,025,660.30	1,382,025,660.30	1,602,025,660.30
055700100100	Ministry for Rural Development	970,278,055.97	6,397,685,804.83	1,142,927,935.62	2,362,025,660.30	1,382,025,660.30	1,602,025,660.30

Sokoto State Government 2022 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
-	Total Personnel Expenditure	33,477,800,297.00	39,598,390,541.47	17,670,683,405.20	40,376,530,286.34	48,288,130,105.42	41,704,402,648.88
01000000000	Administration Sector	10,634,581,608.79	10,219,057,477.69	3,809,060,335.85	10,562,496,552.21	14,485,920,609.19	5,921,784,509.86
01110000000	Government House	986,993,665.60	359,627,625.83	132,421,173.52	367,183,160.41	413,826,672.61	442,879,464.71
011100100100	Government House	188,680,784.28	198,783,404.82	71,180,877.86	217,661,877.86	240,527,921.00	264,580,713.10
011100100200	Office of the Deputy Governor	11,063,637.07	32,594,171.00	12,799,491.56	27,590,999.00	28,790,780.00	28,790,780.00
011100800100	State Emergency Management Agency (SEMA)	10,752,326.00	10,752,326.00	-	5,000,000.00	10,752,326.00	10,752,326.00
011101000100	Bureau for Public Procurement and Price Intelligence	110,465,926.95	12,234,005.00	-	12,234,005.00	12,234,005.00	12,234,005.00
011102000100	POVERTY REDUCTION PROGRAMME	10,565,064.35	31,533,149.00	15,130,655.00	34,882,614.54	37,707,976.60	39,707,976.60
011103300100	SOSACAT	500,000,000.00	15,954,320.00	9,406,848.96	20,954,320.00	20,954,320.00	20,954,320.00
011103500200	Primary School Staff Pension Board	110,465,926.95	13,255,156.00	9,898,682.82	18,338,250.00	30,338,250.00	30,338,250.00
011103700100	Pilgrims Welfare Agency	45,000,000.00	44,521,094.01	14,004,617.32	30,521,094.01	32,521,094.01	35,521,094.01
01670000000	Ministry for Special Duties	171,996,678.24	184,996,441.44	94,611,843.89	196,748,579.44	188,998,401.51	197,660,714.69
016700100100	Ministry for Special Duties	17,523,753.00	20,000,000.00	7,216,000.00	15,752,138.00	15,752,138.00	15,752,138.00
016700200100	Fire Service	154,472,925.24	164,996,441.44	87,395,843.89	180,996,441.44	173,246,263.51	181,908,576.69
01610000000	Office of the SSG	1,428,309,530.83	1,428,309,442.23	900,683,551.90	1,522,778,792.83	1,830,338,250.00	1,830,338,250.00
016100100100	SSG'S Office	1,400,530,738.00	1,400,530,738.00	888,982,036.86	1,500,000,000.00	1,800,000,000.00	1,800,000,000.00
016102100200	Liaison Office ABUJA	27,778,792.83	27,778,704.23	11,701,515.04	22,778,792.83	30,338,250.00	30,338,250.00
01120000000	Sokoto State House of Assembly	765,781,721.27	769,884,147.48	308,097,287.81	792,821,305.00	660,967,208.48	660,967,208.48
011200200100	Sokoto State House of Assembly	719,960,416.27	719,960,416.27	268,245,859.18	710,000,000.00	545,338,250.00	545,338,250.00
011200100100	House of Assembly Service Commission	45,821,305.00	49,923,731.21	39,851,428.63	82,821,305.00	115,628,958.48	115,628,958.48
01230000000	Ministry of Information	561,459,298.70	565,870,533.84	205,419,474.08	417,819,931.95	417,819,931.95	417,819,931.95
012300100100	Ministry of Information	99,104,646.00	99,543,539.14	29,797,078.57	66,104,646.00	66,104,646.00	66,104,646.00
012300300100	Sokoto State Televison (Rtv)	120,012,120.00	120,012,120.00	43,121,227.86	90,012,120.00	90,012,120.00	90,012,120.00
012300400100	Rima Radio	121,212,341.20	121,212,341.20	51,009,453.23	80,212,341.20	80,212,341.20	80,212,341.20
012301300100	Government Printing Press	20,227,658.00	24,200,000.00	9,988,636.40	20,805,333.25	20,805,333.25	20,805,333.25
012303100300	Waziri Junaidu Hist. & Culture Bureau	60,825,375.00	60,825,375.00	32,358,156.68	70,608,333.00	70,608,333.00	70,608,333.00
012305500100	320029 State Newspaper Comp.(The PATH)	140,077,158.50	140,077,158.50	39,144,921.34	90,077,158.50	90,077,158.50	90,077,158.50
01250000000	Office of Head of Service	918,335,472.26	745,992,673.38	351,876,142.63	745,992,673.38	745,992,673.38	745,992,673.38

012500100100	Office of Head of Service	918,335,472.26	745,992,673.38	351,876,142.63	745,992,673.38	745,992,673.38	745,992,673.38
014000000000	Office of Auditor General	187,251,169.43	281,483,678.65	86,367,379.43	178,475,428.02	188,475,428.02	188,475,428.02
014000100100	Office of Auditor General	130,934,211.04	182,867,209.02	71,862,121.87	145,867,209.02	155,867,209.02	155,867,209.02
014000200100	Local Government Audit	56,316,958.39	98,616,469.63	14,505,257.56	32,608,219.00	32,608,219.00	32,608,219.00
014700000000	Civil Service Commission	10,565,064.35	68,543,175.00	15,130,655.00	34,882,614.54	37,707,976.60	39,707,976.60
014700100100	Civil Service Commission	10,565,064.35	68,543,175.00	15,130,655.00	34,882,614.54	37,707,976.60	39,707,976.60
014900000000	Local Government Service Commission	151,079,708.95	39,973,936.28	34,415,272.48	86,222,982.50	86,222,982.50	78,222,982.50
014900100100	Local Government Service Commission	40,613,782.00	19,623,936.28	16,765,787.50	47,884,732.50	47,884,732.50	47,884,732.50
014903500100	Local Government Pension Board	110,465,926.95	20,350,000.00	17,649,484.98	38,338,250.00	38,338,250.00	30,338,250.00
014800000000	Sokoto State Independent Electoral Commission	65,982,240.00	117,890,684.91	33,233,382.07	85,431,628.00	113,431,628.00	115,431,628.00
014800100100	Sokoto State Independent Electoral Commission	65,982,240.00	117,890,684.91	33,233,382.07	85,431,628.00	113,431,628.00	115,431,628.00
012400000000	Ministry for Home Affairs	629,575,171.00	853,846,838.62	437,221,043.16	852,846,838.62	890,846,838.62	890,846,838.62
012400100100	Ministry for Home Affairs	629,575,171.00	853,846,838.62	437,221,043.16	852,846,838.62	890,846,838.62	890,846,838.62
017000000000	Ministry Careers & Special Services	40,608,416.77	42,369,817.77	19,690,847.86	44,369,817.77	44,369,817.77	44,369,817.77
017000100100	Ministry Careers & Special Services	40,608,416.77	42,369,817.77	19,690,847.86	44,369,817.77	44,369,817.77	44,369,817.77
017200000000	Ministry for Religious Affairs	49,325,088.77	190,525,025.26	29,245,036.24	145,357,198.38	155,357,198.38	269,071,595.14
017200100100	Ministry for Religious Affairs	49,325,088.77	154,504,939.26	29,245,036.24	65,357,198.38	65,357,198.38	196,071,595.14
017200700100	ZAKAT and Endowment Commission (WAQF)	-	36,020,086.00	-	50,000,000.00	60,000,000.00	70,000,000.00
017200700200	Hisbah Board Sokoto	-	-	-	30,000,000.00	30,000,000.00	3,000,000.00
017300000000	Ministry of Establishment and Pensions	4,667,318,382.62	4,569,743,457.00	1,160,647,245.78	5,091,565,601.37	8,711,565,601.37	-
017300100100	Ministry of Establishment and Pensions	4,667,318,382.62	4,569,743,457.00	1,160,647,245.78	5,091,565,601.37	8,711,565,601.37	-
020000000000	Economic Sector	4,913,211,359.53	5,424,040,508.68	2,482,930,492.56	5,214,614,056.21	5,747,893,798.38	5,739,640,031.72
021500000000	Ministry of Agriculture & Natural Resource	788,321,255.15	833,168,235.92	346,214,123.18	614,882,284.42	759,882,284.42	855,079,430.66
021500100100	Ministry of Agriculture & Natural Resource	46,925,375.28	171,900,033.00	75,979,583.30	141,900,033.00	171,900,033.00	171,900,033.00
021502100100	College of Agriculture Wurno	226,075,069.31	226,075,069.31	95,473,600.20	195,075,690.31	195,075,690.31	195,075,690.31
021510200100	S. A. D. P	247,878,436.05	247,878,436.05	99,591,863.55	205,591,863.55	205,591,863.55	300,789,009.79
021510200200	IFAD	110,465,926.95	110,465,926.95	51,407,368.85	10,465,926.95	110,465,926.95	110,465,926.95
021510900100	AFFORESTATION PROGRAMME	110,465,926.95	30,338,250.00	4,845,506.25	15,338,250.00	30,338,250.00	30,338,250.00
021511000100	FASCO	46,510,520.61	46,510,520.61	18,916,201.03	46,510,520.61	46,510,520.61	46,510,520.61

02200000000	Ministry of Finance	929,095,212.01	1,068,122,390.08	494,882,312.12	1,092,100,000.00	1,282,770,000.00	1,292,770,000.00
022000100100	Ministry of Finance	748,735,858.45	857,763,036.52	403,109,490.30	840,000,000.00	890,000,000.00	900,000,000.00
022000700100	Office of Accountant General	120,000,000.00	150,000,000.00	51,407,368.85	150,000,000.00	150,000,000.00	150,000,000.00
022000800100	Board of Internal Revenue	60,359,353.56	60,359,353.56	40,365,452.97	102,100,000.00	242,770,000.00	242,770,000.00
02220000000	Ministry of Commerce and Industry	559,807,603.00	108,282,104.44	47,887,338.02	147,125,628.26	157,463,185.26	161,503,639.26
022200100100	Ministry of Commerce and Industry	500,000,000.00	84,483,701.44	37,999,156.26	82,034,377.10	84,034,377.10	86,034,377.10
022200200100	Commodity Board	10,270,200.00	10,270,200.00	5,236,897.52	11,270,200.00	11,950,231.00	12,101,320.00
022205100100	Sokoto State SME Development Agency	12,528,203.00	13,528,203.00	4,651,284.24	11,587,827.16	11,587,827.16	11,587,827.16
022205500100	Sokoto Central Market	37,009,200.00	-	-	42,233,224.00	49,890,750.00	51,780,115.00
02500000000	Fiscal Responsibility Commission	20,000,000.00	20,000,000.00	-	12,000,000.00	14,000,000.00	15,000,000.00
025000100100	Fiscal Responsibility Commission	20,000,000.00	20,000,000.00	-	12,000,000.00	14,000,000.00	15,000,000.00
02280000000	Ministry of Science and Technology	907,400,148.00	1,017,400,630.27	487,790,442.80	1,017,400,630.27	1,017,400,630.27	1,017,400,630.27
022800100100	Ministry of Science and Technology	907,400,148.00	1,017,400,630.27	487,790,442.80	1,017,400,630.27	1,017,400,630.27	1,017,400,630.27
02310000000	Ministry of Energy	20,523,753.00	20,523,753.00	319,363.52	67,523,753.00	77,523,753.00	87,523,753.00
023100100100	Ministry of Energy	20,523,753.00	20,523,753.00	319,363.52	67,523,753.00	77,523,753.00	87,523,753.00
02340000000	Ministry of Works and Transport	590,709,814.78	468,146,977.95	224,233,947.56	416,515,548.39	468,038,489.61	469,609,086.94
023400100100	Ministry of Works & Transport	397,592,292.16	397,592,292.16	195,152,022.08	350,592,292.16	397,592,292.16	397,592,292.16
023400400100	Sokoto Road Maintenance Agency	44,496,675.30	39,496,675.30	18,073,935.79	40,496,675.30	41,000,000.00	41,500,000.00
023405400100	Works School Sokoto	10,815,670.36	10,665,680.00	3,034,250.46	8,034,250.46	8,034,250.46	8,034,250.46
023405600100	SECCO	137,805,176.96	20,392,330.49	7,973,739.23	17,392,330.47	21,411,946.99	22,482,544.32
02360000000	Ministry of Culture & Tourism	22,245,100.00	23,357,355.00	-	45,695,290.88	45,801,334.67	46,244,222.98
023600100100	Ministry of Culture & Tourism	22,245,100.00	23,357,355.00	-	45,695,290.88	45,801,334.67	46,244,222.98
02380000000	Ministry of Budget and Economic Planning	90,896,268.97	131,793,976.42	62,980,769.08	137,055,300.26	138,189,096.02	139,524,297.93
023800100100	Ministry of Budget and Economic Planning	80,684,212.00	101,934,841.70	47,115,348.19	101,934,841.70	101,934,841.70	101,934,841.70
023800400100	State Bureau of Statistics	10,212,056.97	29,859,134.72	15,865,420.89	35,120,458.56	36,254,254.32	37,589,456.23
02330000000	Ministry of Solid Minerals and Natural Resources	49,684,212.00	55,554,316.61	21,615,348.19	55,554,316.61	55,554,316.61	-
023300100100	Ministry of Solid Minerals and Natural Resources	49,684,212.00	55,554,316.61	21,615,348.19	55,554,316.61	55,554,316.61	-

02520000000	Ministry of Water Resources	663,679,583.10	679,291,759.33	325,705,525.36	682,365,557.00	748,380,552.00	824,380,552.00
025200100100	Ministry of Water Resources	164,364,029.10	179,976,205.33	80,502,291.16	172,000,000.00	198,000,000.00	217,000,000.00
025210200100	Water Board	499,315,554.00	499,315,554.00	245,203,234.20	510,365,557.00	550,380,552.00	607,380,552.00
02530000000	Ministry of Lands and Housing	181,623,780.24	376,767,608.98	101,417,542.85	381,096,493.12	393,590,902.52	403,712,872.52
025300100100	Min of Lands and Housing	-	115,556,712.26	53,644,866.80	130,556,712.26	135,556,712.26	140,556,712.26
025300200100	Sokoto Geographical Information Systems	-	28,615,885.92	-	42,615,885.92	42,615,885.92	42,615,885.92
025300300100	Surveyor General Office	-	10,646,171.00	-	12,646,171.00	12,646,171.00	12,646,171.00
025300400100	Sokoto State Housing Cooperation	18,111,120.24	54,983,574.00	8,984,666.90	20,333,333.34	20,333,333.34	20,333,333.34
025300500100	Sokoto Urban & Reg. Planning Department	63,512,660.00	66,965,265.80	32,473,544.50	74,944,390.00	82,438,800.00	87,560,770.00
025300600100	Tenancy and Safety of Persons Commission	100,000,000.00	100,000,000.00	6,314,464.65	100,000,000.60	100,000,000.00	100,000,000.00
02680000000	Ministry of Animals and Fisheries Development	89,224,629.28	621,631,400.68	369,883,779.88	545,299,254.00	589,299,254.00	426,891,546.16
026800100100	Ministry of Animals and Fisheries Development	46,925,375.28	560,000,000.00	365,883,858.33	520,000,000.00	560,000,000.00	397,592,292.16
026800200100	Livestock Development Programme	13,574,714.00	32,906,860.68	3,999,921.55	9,574,714.00	13,574,714.00	13,574,714.00
026800300100	Poultry Development Agency	28,724,540.00	28,724,540.00	-	15,724,540.00	15,724,540.00	15,724,540.00
03000000000	Law and Justice	1,176,224,759.51	1,078,032,439.31	489,963,946.06	1,241,465,242.64	1,416,957,388.78	1,843,184,049.89
03180000000	State Judiciary	726,994,521.31	726,994,521.31	329,728,697.66	837,227,324.64	979,719,470.78	1,182,261,381.89
031801100100	JUDICIAL SERVICE COMMISSION	47,970,359.64	47,970,359.64	31,057,632.66	86,300,359.64	106,300,359.64	106,300,359.64
031805100100	State High Court	244,793,487.67	244,793,487.67	127,707,582.20	400,000,000.00	450,000,000.00	500,000,000.00
031805500100	Shari'a Court of Appeal	434,230,674.00	434,230,674.00	170,963,482.80	350,926,965.00	423,419,111.14	575,961,022.25
03260000000	Ministry of Justice	449,230,238.20	351,037,918.00	160,235,248.40	404,237,918.00	437,237,918.00	660,922,668.00
032600100100	Ministry of Justice	160,400,000.00	165,400,000.00	82,700,000.00	250,000,000.00	250,000,000.00	250,000,000.00
032600200100	Law Reform Commission	160,400,000.00	26,315,250.00	15,684,625.50	33,315,250.00	26,315,250.00	250,000,000.00
032600600500	Sokoto College of Legal & Islamic St.	128,430,238.20	159,322,668.00	61,850,622.90	120,922,668.00	160,922,668.00	160,922,668.00
05000000000	Social Sector	16,753,782,569.17	22,877,260,115.79	10,888,728,630.73	23,357,954,435.28	26,637,358,309.07	28,199,794,057.41
05130000000	Ministry of Youth and Sports Development	87,539,157.28	253,851,121.66	29,536,500.13	85,422,120.66	123,422,120.66	123,422,120.66
051300100100	Ministry of Youth and Sports Development	46,925,375.28	253,851,121.66	29,536,500.13	62,851,121.66	100,851,121.66	100,851,121.66
051300300100	Commission for Persons Living With Disabilities	40,613,782.00	-	-	22,570,999.00	22,570,999.00	22,570,999.00

05140000000	Ministry for Women Affairs	68,832,504.00	85,942,363.38	46,143,294.94	95,000,000.00	98,000,000.00	100,000,000.00
051400100100	Ministry for Women Affairs	68,832,504.00	85,942,363.38	46,143,294.94	95,000,000.00	98,000,000.00	100,000,000.00
05170000000	Ministry of Education	5,842,795,089.56	5,532,082,459.70	2,865,955,482.58	6,346,427,598.85	6,924,200,257.84	7,640,728,169.97
051700100100	Ministry for Basic Education	437,866,917.00	653,850,008.15	308,152,007.80	653,850,008.15	653,850,008.15	653,850,008.15
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	358,339,899.28	367,768,343.85	179,686,689.30	365,388,852.52	365,388,852.52	365,388,852.52
051700300100	State Universal Basic Education Board (SUBEB)	252,983,437.35	259,268,649.70	124,940,774.65	255,914,239.68	278,914,239.68	278,914,239.68
051701000100	State Agency for Mass Education	79,956,323.82	295,989,053.69	52,302,732.56	110,989,053.69	110,989,053.69	295,989,053.69
051701100100	State Agency for Normadic Education1	46,925,375.28	131,329,652.23	45,279,425.84	115,329,652.23	131,329,652.23	131,329,652.23
051700800100	State Library Board	500,000,000.00	34,420,960.00	15,770,629.43	33,420,960.00	34,420,960.00	34,420,960.00
051705400200	Teachers Service Board(Secondary Edu. Board)	4,132,694,766.63	3,755,427,421.88	2,125,959,788.00	4,780,506,462.38	5,315,279,121.37	5,846,807,033.50
051705700100	Female Education Board	34,028,370.20	34,028,370.20	13,863,435.00	31,028,370.20	34,028,370.20	34,028,370.20
05690000000	Ministry for Higher Education	2,472,715,122.84	5,813,998,174.11	2,710,358,390.10	5,861,679,415.30	7,228,201,058.54	8,015,232,260.19
056900100100	Ministry for Higher Education	33,000,000.00	37,769,221.96	19,696,538.96	45,769,221.96	47,769,221.96	49,769,221.96
056900200100	Sokoto State Polytechnic	1,147,031,336.20	1,147,031,336.20	428,576,747.42	900,000,000.00	1,147,031,336.20	1,147,031,336.20
056900300100	Shehu Shagari College of Education	-	2,318,935,108.70	1,133,302,241.00	2,500,935,108.70	2,482,722,130.44	2,979,266,556.53
056900500100	State college of basic and remedial studies	172,157,665.81	172,157,665.81	78,105,896.46	178,208,702.42	197,103,311.59	210,900,543.40
056901800100	Umaru Ali Shinkafi Polytechnic Sokoto	-	1,129,535,591.50	587,009,027.32	1,290,000,000.00	1,500,000,000.00	1,600,000,000.00
056905400100	Arabic & Islamic Education Board	1,013,846,500.00	901,889,629.11	447,775,377.40	910,086,761.39	1,746,895,437.52	1,921,584,981.27
056905500100	Dept. for Scholarship and Students Matters	106,679,620.83	106,679,620.83	15,892,561.54	36,679,620.83	106,679,620.83	106,679,620.83
05210000000	Ministry of Health	7,307,312,225.75	10,152,503,410.23	4,829,352,066.98	10,147,406,678.99	11,418,866,116.55	11,471,123,751.11
052100100100	Ministry of Health	1,384,936,280.48	1,654,674,566.86	764,025,095.70	2,000,000,000.00	2,200,000,000.00	2,200,000,000.00
052100200100	Sokoto State contributory health care mgt agency	14,750,245.00	14,750,245.00	-	9,750,245.00	14,750,245.00	-
052100300100	Primary Health Care Development Agency	707,094,736.00	866,546,603.12	289,287,503.80	630,094,736.00	788,094,736.00	788,094,736.00
052102600100	Specialist Hospital	14,750,245.00	2,228,932,250.86	1,057,735,149.00	2,228,932,250.86	2,228,932,250.86	2,228,932,250.86
052102600200	Maryam Abacha W& Child. Hospital	-	597,056,445.56	281,498,517.88	630,126,576.16	715,774,446.72	775,422,317.28
052103600100	Noma Hospital	178,745,740.28	178,745,740.28	72,618,665.10	150,338,250.00	545,338,250.00	545,338,250.00
052104100100	Orthopedic Hospital Wamakko	290,441,690.97	325,683,728.97	144,188,787.10	325,683,728.97	325,683,728.97	325,683,728.97
052110200100	Hospitals Services Magt. Board	3,100,382,285.76	3,392,013,974.80	1,524,691,142.88	3,222,670,800.00	3,475,670,800.00	3,475,670,800.00
052110400100	College of Nursing Sciences	515,620,516.26	515,620,516.26	515,620,516.26	410,338,250.00	545,338,250.00	545,338,250.00

052110400200	School of Midwifery Tambuwal	500,000,000.00	-	-	147,550,000.00	168,420,000.00	175,780,000.00
052110600100	Sultan AbdulRahman Sch. of H/Tech.	500,000,000.00	365,388,852.52	179,686,689.26	378,831,356.00	397,772,923.00	397,772,932.00
052111400100	Agency for Malaria Control	100,590,486.00	13,090,486.00	-	13,090,486.00	13,090,486.00	13,090,486.00
053500000000	Ministry of Environment	616,931,504.95	657,858,733.20	222,436,022.57	444,265,471.23	449,299,893.23	449,299,893.23
053500100100	Ministry of Environment	500,000,000.00	301,395,148.70	32,461,643.23	68,461,643.23	68,461,643.23	68,461,643.23
053500200100	Parks and Gardens Agency	6,465,578.00	6,463,578.00	2,772,362.10	6,465,578.00	11,500,000.00	11,500,000.00
053501600100	S. E. P. A	110,465,926.95	350,000,006.50	187,202,017.24	369,338,250.00	369,338,250.00	369,338,250.00
055100000000	Ministry for Local Government and Chieftancy	109,834,800.00	119,209,887.77	58,458,324.21	119,054,288.00	126,670,000.00	130,289,000.00
055100100100	Ministry for Local Government and Chieftancy	109,834,800.00	119,209,887.77	58,458,324.21	119,054,288.00	126,670,000.00	130,289,000.00
055600000000	Ministry of Social Welfare & Community Development	78,585,401.00	92,577,201.95	41,598,640.94	88,577,201.95	98,577,201.95	99,577,201.95
055600100100	Ministry of Social Welfare & Community Development	78,585,401.00	92,577,201.95	41,598,640.94	88,577,201.95	98,577,201.95	99,577,201.95
055700000000	Ministry for Rural Development	169,236,763.79	169,236,763.79	84,889,908.28	170,121,660.30	170,121,660.30	170,121,660.30
055700100100	Ministry for Rural Development	169,236,763.79	169,236,763.79	84,889,908.28	170,121,660.30	170,121,660.30	170,121,660.30

Sokoto State Government 2022 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
-	Total Overhead Expenditure	18,855,820,567.00	45,685,164,164.76	13,838,421,993.52	36,924,672,998.00	42,650,873,504.49	43,655,614,813.03
01000000000	Administration Sector	10,189,362,502.67	20,047,403,424.25	7,647,661,476.00	15,205,150,090.00	11,684,971,235.74	14,758,492,051.22
01110000000	Government House	1,346,274,122.00	2,821,490,322.00	737,903,500.00	2,241,156,853.00	3,235,893,578.00	2,977,769,052.00
011100100100	Government House	1,204,500,322.00	2,204,490,322.00	606,633,500.00	1,761,156,853.00	2,778,793,578.00	2,804,269,052.00
011100100200	Office of the Deputy Governor	115,873,800.00	381,000,000.00	120,000,000.00	358,000,000.00	380,000,000.00	-
011100500100	SUSTAINABLE DEVELOPMENT GOALS (SDG)	-	-	-	20,000,000.00	-	-
011100800100	State Emergency Management Agency (SEMA)	25,900,000.00	12,000,000.00	5,870,000.00	11,000,000.00	12,000,000.00	-
011101000100	Bureau for Public Procurement and Price Intelligence	-	10,000,000.00	500,000.00	8,000,000.00	10,000,000.00	95,000,000.00
011102000100	POVERTY REDUCTION PROGRAMME	-	190,000,000.00	1,800,000.00	23,000,000.00	30,000,000.00	30,000,000.00
011103300100	SOSACAT	-	5,000,000.00	900,000.00	35,000,000.00	5,000,000.00	5,000,000.00
011103500200	Primary School Staff Pension Board	-	7,000,000.00	-	7,000,000.00	7,000,000.00	7,000,000.00
011103700100	Pilgrims Welfare Agency	-	12,000,000.00	2,200,000.00	18,000,000.00	13,100,000.00	36,500,000.00
01670000000	Ministry for Special Duties	40,699,400.00	63,300,000.00	5,925,000.00	63,300,000.00	72,300,000.00	72,300,000.00
016700100100	Ministry for Special Duties	23,300,000.00	33,300,000.00	1,675,000.00	33,300,000.00	42,300,000.00	42,300,000.00
016700200100	Fire Service	17,399,400.00	30,000,000.00	4,250,000.00	30,000,000.00	30,000,000.00	30,000,000.00
01610000000	Office of the SSG	4,585,524,556.81	5,878,999,455.32	3,532,419,182.00	5,625,500,000.00	6,000,000.00	71,000,000.00
016100100100	SSG'S Office	4,585,524,556.81	5,840,999,455.32	3,527,919,182.00	5,596,500,000.00	-	-
016102100200	Liaison Office ABUJA	-	38,000,000.00	4,500,000.00	29,000,000.00	6,000,000.00	71,000,000.00
01120000000	Sokoto State House of Assembly	1,502,408,423.86	3,473,900,000.00	403,790,144.00	1,559,738,250.00	25,000,000.00	92,000,000.00
011200200100	Sokoto State House of Assembly	1,410,408,423.86	3,448,900,000.00	401,690,144.00	1,534,738,250.00	-	-
011200100100	House of Assembly Service Commission	92,000,000.00	25,000,000.00	2,100,000.00	25,000,000.00	25,000,000.00	92,000,000.00
01230000000	Ministry of Information	53,950,000.00	170,950,000.00	46,577,000.00	99,677,000.00	324,677,000.00	324,677,000.00
012300100100	Ministry of Information	36,750,000.00	143,450,000.00	43,777,000.00	70,577,000.00	295,577,000.00	295,577,000.00
012300300100	Sokoto State Televison (Rtv)	4,600,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00

012300400100	Rima Radio	4,500,000.00	5,000,000.00	1,200,000.00	4,500,000.00	4,500,000.00	4,500,000.00
012301300100	Government Printing Press	4,800,000.00	5,000,000.00	200,000.00	5,000,000.00	5,000,000.00	5,000,000.00
012303100300	Waziri Junaidu Hist. & Culture Bureau	2,500,000.00	2,500,000.00	400,000.00	4,600,000.00	4,600,000.00	4,600,000.00
012305500100	320029 State Newspaper Comp.(The PATH)	800,000.00	10,000,000.00	1,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
012500000000	Office of Head of Service	-	455,000,000.00	130,674,750.00	368,000,000.00	455,000,000.00	455,000,000.00
012500100100	Office of Head of Service	-	455,000,000.00	130,674,750.00	368,000,000.00	455,000,000.00	455,000,000.00
014000000000	Office of Auditor General	28,000,000.00	164,109,267.00	7,330,000.00	106,109,267.00	124,109,267.00	124,109,267.00
014000100100	Office of Auditor General	28,000,000.00	134,000,000.00	7,330,000.00	66,000,000.00	104,000,000.00	104,000,000.00
014000200100	Local Government Audit	-	30,109,267.00	-	40,109,267.00	20,109,267.00	20,109,267.00
014700000000	Civil Service Commission	-	46,840,000.00	390,000.00	31,840,000.00	41,840,000.00	41,840,000.00
014700100100	Civil Service Commission	-	46,840,000.00	390,000.00	31,840,000.00	41,840,000.00	41,840,000.00
014900000000	Local Government Service Commission	5,100,000.00	34,400,000.00	-	23,800,000.00	28,300,000.00	28,300,000.00
014900100100	Local Government Service Commission	5,100,000.00	4,400,000.00	-	4,800,000.00	4,800,000.00	4,800,000.00
014903500100	Local Government Pension Board	-	30,000,000.00	-	19,000,000.00	23,500,000.00	23,500,000.00
014800000000	Sokoto State Independent Electoral Commission	-	933,442,150.00	768,003,900.00	53,000,000.00	1,103,000,000.00	1,124,600,000.00
014800100100	Sokoto State Independent Electoral Commission	-	933,442,150.00	768,003,900.00	53,000,000.00	1,103,000,000.00	1,124,600,000.00
012400000000	Ministry for Home Affairs	66,650,000.00	66,650,000.00	21,980,000.00	47,500,000.00	107,500,000.00	107,500,000.00
012400100100	Ministry for Home Affairs	66,650,000.00	66,650,000.00	21,980,000.00	47,500,000.00	107,500,000.00	107,500,000.00
017000000000	Ministry Careers & Special Services	1,212,750,000.00	3,234,228,720.00	905,280,000.00	3,043,228,720.00	3,234,228,720.00	3,234,228,720.00
017000100100	Ministry Careers & Special Services	1,212,750,000.00	3,234,228,720.00	905,280,000.00	3,043,228,720.00	3,234,228,720.00	3,234,228,720.00
017200000000	Ministry for Religious Affairs	1,336,953,500.00	2,553,693,509.93	1,084,488,000.00	1,888,000,000.00	2,776,722,670.74	6,105,168,012.22
017200100100	Ministry for Religious Affairs	1,068,773,500.00	1,642,722,670.74	764,763,000.00	904,000,000.00	1,642,722,670.74	4,928,168,012.22
017200700100	ZAKAT and Endowment Commission (WAQF)	268,180,000.00	910,970,839.19	319,725,000.00	969,000,000.00	1,119,000,000.00	1,162,000,000.00
017200700200	Hisbah Board Sokoto	-	-	-	15,000,000.00	15,000,000.00	15,000,000.00
017300000000	Ministry of Establishment and Pensions	11,052,500.00	150,400,000.00	2,900,000.00	54,300,000.00	150,400,000.00	-
017300100100	Ministry of Establishment and Pensions	11,052,500.00	150,400,000.00	2,900,000.00	54,300,000.00	150,400,000.00	-

02000000000	Economic Sector	3,463,562,139.16	15,620,095,582.46	4,279,476,555.06	11,282,950,188.00	17,564,510,188.00	17,778,005,188.00
02150000000	Ministry of Agriculture & Natural Resource	10,000,000.00	242,500,000.00	61,300,000.00	130,700,000.00	295,500,000.00	361,750,000.00
021500100100	Ministry of Agriculture & Natural Resource	-	86,500,000.00	57,300,000.00	35,000,000.00	140,000,000.00	140,000,000.00
021502100100	College of Agriculture Wurno	10,000,000.00	10,000,000.00	-	12,000,000.00	12,000,000.00	13,250,000.00
021510200100	S. A. D. P	-	15,000,000.00	2,000,000.00	9,500,000.00	15,000,000.00	15,000,000.00
021510200200	IFAD	-	95,000,000.00	600,000.00	46,000,000.00	95,000,000.00	95,000,000.00
021510200300	Nigeria CARES- Fadama Programme	-	20,000,000.00	300,000.00	12,200,000.00	17,500,000.00	17,500,000.00
021510900100	AFFORESTATION PROGRAMME	-	6,000,000.00	300,000.00	6,000,000.00	6,000,000.00	71,000,000.00
021511000100	FASCO	-	10,000,000.00	800,000.00	10,000,000.00	10,000,000.00	10,000,000.00
02200000000	Ministry of Finance	1,064,621,886.08	13,180,517,733.05	3,899,983,054.03	9,031,817,733.05	13,573,197,733.05	13,596,197,733.05
022000100100	Ministry of Finance	1,064,621,886.08	12,507,517,733.05	3,874,060,598.03	8,577,517,733.05	12,742,517,733.05	12,765,517,733.05
022000700100	Office of Accountant General	-	623,000,000.00	-	321,500,000.00	623,000,000.00	623,000,000.00
022000800100	Board of Internal Revenue	-	50,000,000.00	25,922,456.00	132,800,000.00	207,680,000.00	207,680,000.00
02220000000	Ministry of Commerce and Industry	119,500,000.00	92,500,000.00	6,055,000.00	114,100,000.00	564,500,000.00	587,000,000.00
022200100100	Ministry of Commerce and Industry	83,500,000.00	78,500,000.00	5,650,000.00	38,500,000.00	83,500,000.00	83,500,000.00
022200200100	Commodity Board	-	4,000,000.00	405,000.00	4,000,000.00	4,000,000.00	4,000,000.00
022205100100	Sokoto State SME Development Agency	36,000,000.00	10,000,000.00	-	42,100,000.00	419,000,000.00	441,500,000.00
022205500100	Sokoto Central Market	-	-	-	29,500,000.00	58,000,000.00	58,000,000.00
02500000000	Fiscal Responsibility Commission	-	22,000,000.00	7,500,000.00	42,300,000.00	42,300,000.00	42,300,000.00
025000100100	Fiscal Responsibility Commission	-	22,000,000.00	7,500,000.00	42,300,000.00	42,300,000.00	42,300,000.00
02280000000	Ministry of Science and Technology	456,100,648.00	456,100,648.00	178,032,901.03	458,600,648.00	437,600,648.00	437,600,648.00
022800100100	Ministry of Science and Technology	456,100,648.00	456,100,648.00	178,032,901.03	458,600,648.00	437,600,648.00	437,600,648.00
02310000000	Ministry of Energy	30,000,000.00	30,000,000.00	4,764,000.00	30,000,000.00	50,000,000.00	50,000,000.00
023100100100	Ministry of Energy	30,000,000.00	30,000,000.00	4,764,000.00	30,000,000.00	50,000,000.00	50,000,000.00

02340000000	Ministry of Works and Transport	14,040,000.00	102,700,000.00	41,600,000.00	45,350,000.00	103,000,000.00	104,400,000.00
023400100100	Ministry of Works & Transport	-	85,200,000.00	39,800,000.00	25,750,000.00	82,250,000.00	82,250,000.00
023400400100	Sokoto Road Maintenance Agency	10,000,000.00	10,000,000.00	1,500,000.00	12,100,000.00	13,250,000.00	14,650,000.00
023405400100	Works School Sokoto	4,040,000.00	5,000,000.00	300,000.00	5,000,000.00	5,000,000.00	5,000,000.00
023405600100	SECCO	-	2,500,000.00	-	2,500,000.00	2,500,000.00	2,500,000.00
02360000000	Ministry of Culture & Tourism	51,000,000.00	50,999,999.54	300,000.00	37,200,000.00	75,250,000.00	82,950,000.00
023600100100	Ministry of Culture & Tourism	51,000,000.00	50,999,999.54	300,000.00	37,200,000.00	75,250,000.00	82,950,000.00
02380000000	Ministry of Budget and Economic Planning	825,760,000.00	832,760,000.00	57,471,600.00	506,500,000.00	842,220,000.00	843,660,000.00
023800100100	Ministry of Budget and Economic Planning	821,760,000.00	821,760,000.00	56,971,600.00	467,450,000.00	821,760,000.00	821,760,000.00
023800300400	Social Investment Programme	-	-	-	20,000,000.00	-	-
023800400100	State Bureau of Statistics	3,000,000.00	10,000,000.00	500,000.00	18,050,000.00	19,460,000.00	20,900,000.00
023800500200	UNDP	1,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
02330000000	Ministry of Solid Minerals and Natural Resources	50,910,000.00	47,800,000.00	2,050,000.00	28,250,000.00	52,580,000.00	52,580,000.00
023300100100	Ministry of Solid Minerals and Natural Resources	50,910,000.00	47,800,000.00	2,050,000.00	28,250,000.00	52,580,000.00	52,580,000.00
02520000000	Ministry of Water Resources	836,729,605.08	318,155,000.00	5,400,000.00	579,884,605.08	1,178,929,605.08	1,272,979,605.08
025200100100	Ministry of Water Resources	-	288,155,000.00	5,000,000.00	55,155,000.00	228,200,000.00	261,250,000.00
025210200100	Water Board	836,729,605.08	20,000,000.00	-	516,729,605.08	940,729,605.08	940,729,605.08
025210300100	RUWASA	-	10,000,000.00	400,000.00	8,000,000.00	10,000,000.00	71,000,000.00
02530000000	Ministry of Lands and Housing	900,000.00	194,307,201.87	12,720,000.00	254,307,201.87	295,757,201.87	290,757,201.87
025300100100	Min of Lands and Housing	-	66,000,000.00	5,870,000.00	26,000,000.00	40,000,000.00	40,000,000.00
025300200100	Sokoto Geographical Information Systems	-	69,057,201.87	1,000,000.00	89,057,201.87	69,057,201.87	69,057,201.87
025300300100	Surveyor General Office	-	5,000,000.00	450,000.00	5,000,000.00	7,450,000.00	7,450,000.00
025300400100	Sokoto State Housing Cooperation	-	5,000,000.00	-	5,000,000.00	5,000,000.00	-
025300500100	Sokoto Urban & Reg. Planning Department	900,000.00	19,250,000.00	1,400,000.00	14,250,000.00	19,250,000.00	19,250,000.00
025300600100	Tenancy and Safety of Persons Commission	-	30,000,000.00	4,000,000.00	115,000,000.00	155,000,000.00	155,000,000.00

02680000000	Ministry of Animals and Fisheries Development	4,000,000.00	49,755,000.00	2,300,000.00	23,940,000.00	53,675,000.00	55,830,000.00
026800100100	Ministry of Animals and Fisheries Development	-	35,755,000.00	1,400,000.00	10,060,000.00	39,120,000.00	41,100,000.00
026800200100	Livestock Development Programme	4,000,000.00	4,000,000.00	300,000.00	3,880,000.00	4,555,000.00	4,730,000.00
026800300100	Poultry Development Agency	-	10,000,000.00	600,000.00	10,000,000.00	10,000,000.00	10,000,000.00
03000000000	Law and Justice	345,625,403.17	1,077,840,000.00	257,590,889.96	1,648,300,000.00	2,668,300,000.00	3,026,300,000.00
03180000000	State Judiciary	18,100,000.00	782,300,000.00	248,500,000.00	1,225,300,000.00	2,045,300,000.00	2,240,300,000.00
031801100100	JUDICIAL SERVICE COMMISSION	18,100,000.00	25,300,000.00	3,500,000.00	25,300,000.00	25,300,000.00	25,300,000.00
031805100100	State High Court	-	580,000,000.00	175,000,000.00	885,000,000.00	860,000,000.00	965,000,000.00
031805500100	Shari'a Court of Appeal	-	177,000,000.00	70,000,000.00	315,000,000.00	1,160,000,000.00	1,250,000,000.00
03260000000	Ministry of Justice	327,525,403.17	295,540,000.00	9,090,889.96	423,000,000.00	623,000,000.00	786,000,000.00
032600100100	Ministry of Justice	269,440,403.17	280,540,000.00	3,000,000.00	408,000,000.00	608,000,000.00	628,000,000.00
032600200100	Law Reform Commission	58,085,000.00	5,000,000.00	750,000.00	5,000,000.00	5,000,000.00	148,000,000.00
032600600500	Sokoto College of Legal & Islamic St.	-	10,000,000.00	5,340,889.96	10,000,000.00	10,000,000.00	10,000,000.00
05000000000	Social Sector	4,857,270,522.00	8,939,825,158.05	1,653,693,072.50	8,788,272,720.00	10,733,092,080.75	8,092,817,573.81
05130000000	Ministry of Youth and Sports Development	342,290,000.00	746,399,640.00	306,466,900.00	997,900,000.00	746,399,640.00	746,399,640.00
051300100100	Ministry of Youth and Sports Development	342,290,000.00	716,899,640.00	306,266,900.00	718,400,000.00	716,899,640.00	716,899,640.00
051300300100	Commission for Persons Living With Disabilities	-	29,500,000.00	200,000.00	279,500,000.00	29,500,000.00	29,500,000.00
05140000000	Ministry for Women Affairs	35,415,200.00	-	-	57,000,000.00	228,000,000.00	300,000,000.00
051400100100	Ministry for Women Affairs	35,415,200.00	-	-	57,000,000.00	228,000,000.00	300,000,000.00
05170000000	Ministry of Education	1,464,508,720.00	1,470,208,720.00	632,451,020.00	1,805,608,720.00	2,288,067,620.00	2,171,367,620.00
051700100100	Ministry for Basic Education	1,298,708,720.00	1,298,708,720.00	623,203,420.00	1,547,708,720.00	1,890,317,620.00	1,890,317,620.00
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	23,000,000.00	-	-	134,000,000.00	249,650,000.00	127,950,000.00
051700300100	State Universal Basic Education Board (SUBEB)	95,000,000.00	100,000,000.00	-	51,000,000.00	71,000,000.00	71,000,000.00
051701000100	State Agency for Mass Education	11,000,000.00	20,000,000.00	-	11,300,000.00	11,300,000.00	11,300,000.00
051701100100	State Agency for Normadic Education1	5,500,000.00	5,500,000.00	-	25,500,000.00	5,500,000.00	5,500,000.00
051700800100	State Library Board	-	5,000,000.00	300,000.00	5,000,000.00	5,000,000.00	5,000,000.00

051705400200	Teachers Service Board(Secondary Edu. Board)	1,300,000.00	20,000,000.00	2,000,000.00	18,800,000.00	35,000,000.00	40,000,000.00
051705700100	Female Education Board	30,000,000.00	21,000,000.00	6,947,600.00	12,300,000.00	20,300,000.00	20,300,000.00
056900000000	Ministry for Higher Education	102,500,000.00	3,259,400,000.00	188,724,294.00	3,166,390,000.00	3,918,050,820.75	1,044,936,313.81
056900100100	Ministry for Higher Education	77,000,000.00	77,000,000.00	2,000,000.00	73,000,000.00	77,000,000.00	77,000,000.00
056900300100	Shehu Shagari College of Education	-	15,000,000.00	-	39,090,000.00	39,090,000.00	39,090,000.00
056900400100	Sokoto State University	-	250,000,000.00	60,083,334.00	169,500,000.00	468,849,619.00	468,849,619.00
056900500100	State college of basic and remedial studies	-	5,000,000.00	-	10,000,000.00	10,211,201.75	11,146,694.81
056901800100	Umaru Ali Shinkafi Polytechnic Sokoto	-	9,000,000.00	-	24,000,000.00	300,500,000.00	300,500,000.00
056905400100	Arabic & Islamic Education Board	25,500,000.00	15,000,000.00	400,000.00	23,000,000.00	134,000,000.00	148,350,000.00
056905500100	Dept. for Scholarship and Students Matters	-	2,888,400,000.00	126,240,960.00	2,827,800,000.00	2,888,400,000.00	-
052100000000	Ministry of Health	2,011,556,602.00	2,752,000,000.00	126,576,679.50	2,059,550,000.00	2,048,700,000.00	2,111,500,000.00
052100100100	Ministry of Health	28,320,000.00	1,994,000,000.00	78,893,379.50	1,100,000,000.00	1,036,000,000.00	1,036,000,000.00
052100200100	Sokoto State contributory health care mgt agency	20,000,000.00	18,000,000.00	2,085,800.00	15,600,000.00	15,600,000.00	15,600,000.00
052100300100	Primary Health Care Development Agency	29,500,000.00	20,000,000.00	6,885,000.00	55,000,000.00	102,000,000.00	107,300,000.00
052102600100	Specialist Hospital	20,000,000.00	20,000,000.00	5,500,000.00	18,000,000.00	18,000,000.00	18,000,000.00
052102600200	Maryam Abacha W& Child. Hospital	-	95,000,000.00	4,257,500.00	52,100,000.00	114,000,000.00	123,500,000.00
052103600100	Noma Hospital	-	20,000,000.00	4,000,000.00	15,100,000.00	15,100,000.00	15,100,000.00
052104100100	Orthopedic Hospital Wamakko	17,399,500.00	20,000,000.00	5,000,000.00	20,750,000.00	22,500,000.00	22,500,000.00
052110200100	Hospitals Services Magt. Board	635,000,000.00	500,000,000.00	5,355,000.00	39,000,000.00	656,000,000.00	721,600,000.00
052110400100	College of Nursing Sciences	-	30,000,000.00	-	16,000,000.00	16,000,000.00	16,000,000.00
052110400200	School of Midwifery Tambuwal	-	10,000,000.00	200,000.00	14,000,000.00	20,000,000.00	400,000.00
052110600100	Sultan AbdulRahman Sch. of H/Tech.	-	10,000,000.00	-	12,000,000.00	33,500,000.00	35,500,000.00
052111400100	Agency for Malaria Control	1,261,337,102.00	15,000,000.00	14,400,000.00	702,000,000.00	-	-
053500000000	Ministry of Environment	22,000,000.00	145,550,000.00	39,517,250.00	138,000,000.00	105,000,000.00	91,000,000.00
053500100100	Ministry of Environment	-	55,550,000.00	7,390,000.00	66,000,000.00	-	-
053500200100	Parks and Gardens Agency	22,000,000.00	10,000,000.00	7,127,250.00	25,000,000.00	25,000,000.00	25,000,000.00
053501600100	S. E. P. A	-	80,000,000.00	25,000,000.00	47,000,000.00	80,000,000.00	66,000,000.00

05510000000	Ministry for Local Government and Chieftancy	-	11,920,000.00	500,000.00	15,920,000.00	32,970,000.00	33,710,000.00
055100100100	Ministry for Local Government and Chieftancy	-	11,920,000.00	500,000.00	15,920,000.00	32,970,000.00	33,710,000.00
05560000000	Ministry of Social Welfare & Community Development	879,000,000.00	523,422,798.05	353,227,744.00	516,000,000.00	1,334,000,000.00	1,562,000,000.00
055600100100	Ministry of Social Welfare & Community Development	879,000,000.00	523,422,798.05	353,227,744.00	516,000,000.00	1,334,000,000.00	1,562,000,000.00
05570000000	Ministry for Rural Development	-	30,924,000.00	6,229,185.00	31,904,000.00	31,904,000.00	31,904,000.00
055700100100	Ministry for Rural Development	-	30,924,000.00	6,229,185.00	31,904,000.00	31,904,000.00	31,904,000.00

Sokoto State Government 2022 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
-	Total Capital Expenditure	22,064,927,611.00	119,732,957,589.18	35,991,672,265.79	111,128,292,563.29	88,347,965,001.05	102,818,965,001.05
01000000000	Administration Sector	1,161,384,000.00	11,463,002,120.00	2,144,103,447.01	13,658,164,508.59	12,316,566,308.60	13,390,164,508.59
01110000000	Government House	290,000,000.00	1,000,187,500.00	20,070,000.00	847,187,500.00	370,187,500.00	640,187,500.00
011100800100	State Emergency Management Agency (SEMA)	270,000,000.00	805,187,500.00	20,070,000.00	425,187,500.00	195,187,500.00	465,187,500.00
011101000100	Bureau for Public Procurement and Price Intelligence	-	25,000,000.00	-	122,000,000.00	25,000,000.00	25,000,000.00
011102000100	POVERTY REDUCTION PROGRAMME	20,000,000.00	120,000,000.00	-	300,000,000.00	150,000,000.00	150,000,000.00
011103300100	SOSACAT	-	50,000,000.00	-	-	-	-
01670000000	Ministry for Special Duties	260,000,000.00	438,000,000.00	-	320,000,000.00	319,803,600.02	385,000,000.00
016700100100	Ministry for Special Duties	30,000,000.00	38,000,000.00	-	130,000,000.00	129,803,600.02	130,000,000.00
016700200100	Fire Service	230,000,000.00	400,000,000.00	-	190,000,000.00	190,000,000.00	255,000,000.00
01610000000	Office of the SSG	-	1,964,414,620.00	1,684,598,574.68	4,230,000,000.00	5,631,598,199.99	5,780,000,000.00
016100100100	SSG'S Office	-	1,964,414,620.00	1,684,598,574.68	4,230,000,000.00	5,631,598,199.99	5,780,000,000.00
01120000000	Sokoto State House of Assembly	80,000,000.00	1,455,500,000.00	-	1,405,500,000.00	705,500,000.00	725,500,000.00
011200200100	Sokoto State House of Assembly	-	1,353,500,000.00	-	1,303,500,000.00	603,500,000.00	603,500,000.00
011200100100	House of Assembly Service Commission	80,000,000.00	102,000,000.00	-	102,000,000.00	102,000,000.00	122,000,000.00
01230000000	Ministry of Information	392,000,000.00	407,400,000.00	-	196,500,000.00	116,500,000.00	836,500,000.00
012300100100	Ministry of Information	317,000,000.00	397,400,000.00	-	196,500,000.00	116,500,000.00	761,500,000.00
012301300100	Government Printing Press	75,000,000.00	10,000,000.00	-	-	-	75,000,000.00
01250000000	Office of Head of Service	85,000,000.00	3,120,000,000.00	3,999,000.00	2,059,000,000.00	1,421,000,000.00	641,000,000.00
012500100100	Office of Head of Service	85,000,000.00	3,120,000,000.00	3,999,000.00	2,059,000,000.00	1,421,000,000.00	641,000,000.00
01400000000	Office of Auditor General	-	20,000,000.00	-	-	-	-
014000100100	Office of Auditor General	-	10,000,000.00	-	-	-	-

014000200100	Local Government Audit	-	10,000,000.00	-	-	-	-
014800000000	Sokoto State Independent Electoral Commission	-	141,500,000.00	64,148,000.00	86,000,000.00	236,000,000.00	386,000,000.00
014800100100	Sokoto State Independent Electoral Commission	-	141,500,000.00	64,148,000.00	86,000,000.00	236,000,000.00	386,000,000.00
012400000000	Ministry for Home Affairs	-	147,000,000.00	-	183,000,000.00	115,000,000.00	165,000,000.00
012400100100	Ministry for Home Affairs	-	147,000,000.00	-	183,000,000.00	115,000,000.00	165,000,000.00
017000000000	Ministry Careers & Special Services	-	140,000,000.00	-	320,000,000.00	320,000,000.00	350,000,000.00
017000100100	Ministry Careers & Special Services	-	140,000,000.00	-	320,000,000.00	320,000,000.00	350,000,000.00
017200000000	Ministry for Religious Affairs	54,384,000.00	2,629,000,000.00	371,287,872.33	4,010,977,008.59	3,080,977,008.59	3,480,977,008.59
017200100100	Ministry for Religious Affairs	54,384,000.00	2,209,000,000.00	371,287,872.33	1,600,000,000.00	1,050,000,000.00	1,050,000,000.00
017200700100	ZAKAT and Endowment Commission (WAQF)	-	420,000,000.00	-	2,250,977,008.59	1,900,977,008.59	2,300,977,008.59
017200700200	Hisbah Board Sokoto	-	-	-	160,000,000.00	130,000,000.00	130,000,000.00
020000000000	Economic Sector	8,829,763,939.32	61,765,835,696.58	18,314,129,577.69	51,669,587,932.88	45,869,303,300.66	53,018,340,913.42
021500000000	Ministry of Agriculture & Natural Resource	3,670,000,000.00	15,656,126,000.00	3,865,968,773.76	12,871,617,000.00	13,861,617,000.00	13,908,617,000.00
021500100100	Ministry of Agriculture & Natural Resource	3,670,000,000.00	11,057,000,000.00	3,865,968,773.76	8,832,000,000.00	9,952,000,000.00	9,952,000,000.00
021502100100	College of Agriculture Wurno	-	486,775,000.00	-	475,775,000.00	475,775,000.00	522,775,000.00
021510200100	S. A. D. P	-	208,000,000.00	-	210,000,000.00	80,000,000.00	80,000,000.00
021510200300	Nigeria CARES- Fadama Programme	-	3,103,842,000.00	-	2,953,842,000.00	2,953,842,000.00	2,953,842,000.00
021511000100	FASCO	-	800,509,000.00	-	400,000,000.00	400,000,000.00	400,000,000.00
022000000000	Ministry of Finance	1,405,188,146.11	4,382,000,000.00	2,181,902,374.67	2,711,000,000.00	2,132,000,000.00	2,209,000,000.00
022000100100	Ministry of Finance	1,405,188,146.11	4,382,000,000.00	2,181,902,374.67	1,770,000,000.00	1,980,000,000.00	2,057,000,000.00
022000800100	Board of Internal Revenue	-	-	-	941,000,000.00	152,000,000.00	152,000,000.00
022200000000	Ministry of Commerce and Industry	30,000,000.00	2,060,060,000.00	32,999,643.50	2,728,000,000.00	2,728,000,000.00	4,478,000,000.00
022200100100	Ministry of Commerce and Industry	30,000,000.00	1,595,060,000.00	32,999,643.50	364,000,000.00	1,864,000,000.00	3,119,000,000.00
022200200100	Commodity Board	-	-	-	700,000,000.00	700,000,000.00	700,000,000.00

022205100100	Sokoto State SME Development Agency	-	465,000,000.00	-	1,530,000,000.00	30,000,000.00	465,000,000.00
022205500100	Sokoto Central Market	-	-	-	134,000,000.00	134,000,000.00	194,000,000.00
022800000000	Ministry of Science and Technology	525,000,000.00	4,460,000,000.00	1,694,770,034.38	3,503,000,000.00	4,253,000,000.00	4,738,000,000.00
022800100100	Ministry of Science and Technology	525,000,000.00	4,460,000,000.00	1,694,770,034.38	3,503,000,000.00	4,253,000,000.00	4,738,000,000.00
023100000000	Ministry of Energy	60,000,000.00	480,000,000.00	-	500,000,000.00	400,000,000.00	665,000,000.00
023100100100	Ministry of Energy	60,000,000.00	480,000,000.00	-	500,000,000.00	400,000,000.00	665,000,000.00
023400000000	Ministry of Works and Transport	50,000,000.00	8,114,351,909.06	2,853,936,666.67	5,136,155,509.00	3,972,640,876.78	4,612,640,876.79
023400100100	Ministry of Works & Transport	-	7,999,351,909.06	2,853,936,666.67	4,876,155,509.00	3,842,640,876.78	3,842,640,876.79
023400400100	Sokoto Road Maintenance Agency	50,000,000.00	75,000,000.00	-	160,000,000.00	110,000,000.00	750,000,000.00
023405600100	SECCO	-	40,000,000.00	-	100,000,000.00	20,000,000.00	20,000,000.00
023600000000	Ministry of Culture & Tourism	51,000,000.00	241,000,000.00	-	186,000,000.00	181,000,000.00	491,500,000.00
023600100100	Ministry of Culture & Tourism	51,000,000.00	241,000,000.00	-	186,000,000.00	181,000,000.00	491,500,000.00
023800000000	Ministry of Budget and Economic Planning	20,000,000.00	2,103,495,853.88	15,670,000.00	2,070,334,093.88	1,810,334,093.88	1,810,334,093.88
023800100100	Ministry of Budget and Economic Planning	20,000,000.00	1,960,295,853.88	15,670,000.00	1,925,734,093.88	1,665,734,093.88	1,665,734,093.88
023800400100	State Bureau of Statistics	-	143,200,000.00	-	144,600,000.00	144,600,000.00	144,600,000.00
023300000000	Ministry of Solid Minerals and Natural Resources	20,000,000.00	787,000,000.00	100,000,000.00	254,450,000.00	254,450,000.00	616,757,612.75
023300100100	Ministry of Solid Minerals and Natural Resources	20,000,000.00	787,000,000.00	100,000,000.00	254,450,000.00	254,450,000.00	616,757,612.75
025200000000	Ministry of Water Resources	2,998,575,793.21	4,200,000,000.00	976,427,462.61	4,129,404,330.00	4,611,634,330.00	4,438,864,330.00
025200100100	Ministry of Water Resources	-	320,000,000.00	416,784,637.61	1,013,404,330.00	1,995,634,330.00	1,062,864,330.00
025210200100	Water Board	2,998,575,793.21	2,500,000,000.00	559,642,825.00	2,956,000,000.00	2,456,000,000.00	2,886,000,000.00
025210300100	RUWASA	-	1,380,000,000.00	-	160,000,000.00	160,000,000.00	490,000,000.00
025300000000	Ministry of Lands and Housing	-	15,247,986,933.64	5,827,699,412.78	11,724,627,000.00	10,774,627,000.00	14,154,627,000.00
025300100100	Min of Lands and Housing	-	14,677,986,933.64	5,827,699,412.78	10,490,000,000.00	9,770,000,000.00	12,810,000,000.00
025300200100	Sokoto Geographical Information Systems	-	210,000,000.00	-	871,127,000.00	641,127,000.00	836,127,000.00

025300300100	Surveyor General Office	-	230,000,000.00	-	106,500,000.00	106,500,000.00	216,500,000.00
025300500100	Sokoto Urban & Reg. Planning Department	-	130,000,000.00	-	135,000,000.00	135,000,000.00	170,000,000.00
025300600100	Tenancy and Safety of Persons Commission	-	-	-	122,000,000.00	122,000,000.00	122,000,000.00
026800000000	Ministry of Animals and Fisheries Development	-	4,033,815,000.00	764,755,209.32	5,855,000,000.00	890,000,000.00	895,000,000.00
026800100100	Ministry of Animals and Fisheries Development	-	4,033,815,000.00	764,755,209.32	5,855,000,000.00	890,000,000.00	895,000,000.00
030000000000	Law and Justice	28,650,000.00	4,410,650,000.00	-	5,277,650,000.00	3,667,650,000.00	5,052,650,000.00
031800000000	State Judiciary	28,650,000.00	3,504,650,000.00	-	3,302,650,000.00	2,482,650,000.00	2,832,650,000.00
031801100100	JUDICIAL SERVICE COMMISSION	28,650,000.00	40,650,000.00	-	40,650,000.00	40,650,000.00	40,650,000.00
031805100100	State High Court	-	3,074,000,000.00	-	2,812,000,000.00	1,942,000,000.00	2,292,000,000.00
031805500100	Shari'a Court of Appeal	-	390,000,000.00	-	450,000,000.00	500,000,000.00	500,000,000.00
032600000000	Ministry of Justice	-	906,000,000.00	-	1,975,000,000.00	1,185,000,000.00	2,220,000,000.00
032600100100	Ministry of Justice	-	530,000,000.00	-	1,600,000,000.00	810,000,000.00	1,830,000,000.00
032600200100	Law Reform Commission	-	60,000,000.00	-	60,000,000.00	60,000,000.00	75,000,000.00
032600600500	Sokoto College of Legal & Islamic St.	-	316,000,000.00	-	315,000,000.00	315,000,000.00	315,000,000.00
050000000000	Social Sector	12,045,129,671.68	42,093,469,772.60	15,533,439,241.09	40,522,890,121.82	26,494,445,391.79	31,357,809,579.04
051300000000	Ministry of Youth and Sports Development	984,739,467.19	2,398,000,000.00	1,406,639,031.89	1,434,150,000.00	1,099,150,000.00	1,165,150,000.00
051300100100	Ministry of Youth and Sports Development	984,739,467.19	2,348,000,000.00	1,406,639,031.89	1,347,000,000.00	1,012,000,000.00	1,012,000,000.00
051300300100	Commission for Persons Living With Disabilities	-	50,000,000.00	-	87,150,000.00	87,150,000.00	153,150,000.00
051400000000	Ministry for Women Affairs	53,532,850.25	858,180,964.00	28,159,079.63	1,062,400,000.00	1,212,400,000.00	1,547,400,000.00
051400100100	Ministry for Women Affairs	53,532,850.25	858,180,964.00	28,159,079.63	1,062,400,000.00	1,212,400,000.00	1,547,400,000.00
051700000000	Ministry of Education	3,108,867,694.68	6,684,562,327.56	2,342,417,445.77	7,686,321,414.54	5,791,321,414.54	8,026,621,414.54
051700100100	Ministry for Basic Education	516,534,849.68	4,073,562,327.56	2,342,417,445.77	5,211,988,569.54	3,316,988,569.54	5,502,288,569.54
051700260100	Sultan Maccido Institute for Qur'ani & General Studies	22,500,000.00	15,000,000.00	-	110,000,000.00	110,000,000.00	120,000,000.00
051700300100	State Universal Basic Education Board (SUBEB)	2,563,832,845.00	2,202,000,000.00	-	1,853,832,845.00	1,853,832,845.00	1,853,832,845.00

051701000100	State Agency for Mass Education	6,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00	70,000,000.00
051701100100	State Agency for Normadic Education1	-	58,500,000.00	-	35,500,000.00	35,500,000.00	35,500,000.00
051700800100	State Library Board	-	125,500,000.00	-	95,000,000.00	95,000,000.00	95,000,000.00
051705700100	Female Education Board	-	180,000,000.00	-	350,000,000.00	350,000,000.00	350,000,000.00
056900000000	Ministry for Higher Education	3,804,500,000.00	5,176,900,000.00	1,256,467,631.70	6,359,038,777.82	4,171,000,000.00	4,870,000,000.00
056900100100	Ministry for Higher Education	250,000,000.00	885,000,000.00	335,056,000.00	1,285,000,000.00	1,385,000,000.00	1,439,000,000.00
056900300100	Shehu Shagari College of Education	95,000,000.00	1,160,000,000.00	426,067,044.87	842,000,000.00	842,000,000.00	1,397,000,000.00
056900400100	Sokoto State University	16,500,000.00	1,910,400,000.00	-	2,376,738,777.82	537,700,000.00	537,700,000.00
056900500100	State college of basic and remedial studies	-	406,000,000.00	-	424,800,000.00	399,800,000.00	399,800,000.00
056901800100	Umaru Ali Shinkafi Polytechnic Sokoto	75,000,000.00	615,000,000.00	457,918,586.83	670,500,000.00	670,500,000.00	670,500,000.00
056905400100	Arabic & Islamic Education Board	72,500,000.00	140,500,000.00	-	650,000,000.00	118,000,000.00	213,000,000.00
056905500100	Dept. for Scholarship and Students Matters	3,295,500,000.00	60,000,000.00	37,426,000.00	110,000,000.00	218,000,000.00	213,000,000.00
052100000000	Ministry of Health	2,792,178,367.38	17,803,568,160.00	9,273,728,821.26	17,410,949,929.46	9,943,543,977.25	10,675,608,164.50
052100100100	Ministry of Health	1,935,588,367.38	15,975,568,160.00	8,711,692,471.35	14,916,423,241.14	8,216,543,977.25	8,864,608,164.50
052100200100	Sokoto State contributory health care mgt agency	-	100,000,000.00	-	400,000,000.00	400,000,000.00	400,000,000.00
052100300100	Primary Health Care Development Agency	-	60,000,000.00	-	110,000,000.00	70,000,000.00	90,000,000.00
052104100100	Orthopedic Hospital Wamakko	-	298,000,000.00	-	80,000,000.00	63,000,000.00	77,000,000.00
052110400100	College of Nursing Sciences	60,000,000.00	375,000,000.00	375,000,000.00	390,000,000.00	390,000,000.00	390,000,000.00
052110400200	School of Midwifery Tambuwal	336,590,000.00	288,000,000.00	-	612,765,519.51	292,000,000.00	292,000,000.00
052110600100	Sultan AbdulRahman Sch. of H/Tech.	460,000,000.00	707,000,000.00	187,036,349.91	901,761,168.81	512,000,000.00	562,000,000.00
053500000000	Ministry of Environment	299,270,000.00	2,433,000,000.00	174,218,388.50	3,873,870,000.00	2,560,870,000.00	2,976,870,000.00
053500100100	Ministry of Environment	49,270,000.00	1,968,000,000.00	152,242,638.50	3,028,870,000.00	2,195,870,000.00	2,611,870,000.00
053500200100	Parks and Gardens Agency	250,000,000.00	465,000,000.00	21,975,750.00	845,000,000.00	365,000,000.00	365,000,000.00
055100000000	Ministry for Local Government and Chieftancy	-	200,733,280.00	-	255,160,000.00	255,160,000.00	255,160,000.00
055100100100	Ministry for Local Government and Chieftancy	-	200,733,280.00	-	255,160,000.00	255,160,000.00	255,160,000.00
055600000000	Ministry of Social Welfare & Community Development	201,000,000.00	341,000,000.00	-	281,000,000.00	281,000,000.00	441,000,000.00

055600100100	Ministry of Social Welfare & Community Development	201,000,000.00	341,000,000.00	-	281,000,000.00	281,000,000.00	441,000,000.00
055700000000	Ministry for Rural Development	801,041,292.18	6,197,525,041.04	1,051,808,842.34	2,160,000,000.00	1,180,000,000.00	1,400,000,000.00
055700100100	Ministry for Rural Development	801,041,292.18	6,197,525,041.04	1,051,808,842.34	2,160,000,000.00	1,180,000,000.00	1,400,000,000.00

Sokoto State Government 2022 Approved Budget - Expenditure by Economic Classification

Code	Economic	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	<u>74,398,548,475.00</u>	<u>205,016,512,295.41</u>	<u>67,500,777,664.51</u>	<u>188,429,495,847.63</u>	<u>179,286,968,610.97</u>	<u>188,178,982,462.96</u>
21	PERSONNEL COST	<u>33,477,800,297.00</u>	<u>39,598,390,541.47</u>	<u>17,670,683,405.20</u>	<u>40,376,530,286.34</u>	<u>48,288,130,105.42</u>	<u>41,704,402,648.88</u>
2101	SALARY	<u>29,172,225,371.28</u>	<u>35,398,390,541.47</u>	<u>16,712,172,341.82</u>	<u>35,679,154,286.34</u>	<u>39,917,524,105.42</u>	<u>41,609,472,648.88</u>
210101	SALARIES AND WAGES	<u>29,172,225,371.28</u>	<u>35,398,390,541.47</u>	<u>16,712,172,341.82</u>	<u>35,679,154,286.34</u>	<u>39,917,524,105.42</u>	<u>41,609,472,648.88</u>
21010101	SALARY	29,172,225,371.28	35,398,390,541.47	16,712,172,341.82	35,238,821,636.82	39,917,524,105.42	41,609,472,648.88
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	440,332,649.52	-	-
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	-	-	-	<u>33,700,000.00</u>	<u>80,190,000.00</u>	<u>80,190,000.00</u>
210201	ALLOWANCES	-	-	-	<u>27,000,000.00</u>	<u>72,820,000.00</u>	<u>72,820,000.00</u>
21020101	NON REGULAR ALLOWANCES	-	-	-	27,000,000.00	72,820,000.00	72,820,000.00
210202	SOCIAL CONTRIBUTIONS	-	-	-	<u>6,700,000.00</u>	<u>7,370,000.00</u>	<u>7,370,000.00</u>
21020201	NHIS CONTRIBUTION	-	-	-	6,700,000.00	7,370,000.00	7,370,000.00
2103	SOCIAL BENEFITS	<u>4,305,574,925.72</u>	<u>4,200,000,000.00</u>	<u>958,511,063.38</u>	<u>4,663,676,000.00</u>	<u>8,290,416,000.00</u>	<u>14,740,000.00</u>
210301	SOCIAL BENEFITS	<u>4,305,574,925.72</u>	<u>4,200,000,000.00</u>	<u>958,511,063.38</u>	<u>4,663,676,000.00</u>	<u>8,290,416,000.00</u>	<u>14,740,000.00</u>
21030101	GRATUITY	1,200,000,000.00	1,200,000,000.00	143,199,797.44	1,200,000,000.00	2,500,000,000.00	-
21030102	PENSION	3,000,000,000.00	3,000,000,000.00	815,311,265.94	2,463,676,000.00	4,490,416,000.00	14,740,000.00
21030103	DEATH BENEFITS	105,574,925.72	-	-	1,000,000,000.00	1,300,000,000.00	-
22	OTHER RECURRENT COSTS	<u>18,855,820,567.00</u>	<u>45,685,164,164.76</u>	<u>13,838,421,993.52</u>	<u>36,924,672,998.00</u>	<u>42,650,873,504.49</u>	<u>43,655,614,813.03</u>
2202	OVERHEAD COST	<u>15,472,267,528.00</u>	<u>34,648,745,783.71</u>	<u>10,115,602,549.46</u>	<u>25,833,754,616.95</u>	<u>30,409,255,123.44</u>	<u>31,386,996,431.98</u>
220201	TRAVEL & TRANSPORT – GENERAL	<u>1,291,262,532.50</u>	<u>3,553,685,185.00</u>	<u>1,446,503,283.99</u>	<u>3,127,227,340.00</u>	<u>3,381,633,423.30</u>	<u>3,586,776,496.60</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	597,981,597.00	1,676,145,185.00	689,694,738.03	1,419,913,620.00	1,735,768,703.30	1,816,950,036.60
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	612,329,599.50	1,227,090,000.00	521,396,089.96	933,413,720.00	1,100,864,720.00	1,268,926,460.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	80,951,336.00	357,100,000.00	125,662,456.00	611,900,000.00	521,500,000.00	473,900,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	293,350,000.00	109,750,000.00	162,000,000.00	23,500,000.00	27,000,000.00

220202	UTILITIES - GENERAL	300,522,421.35	2,779,767,500.00	654,418,976.08	595,095,000.00	802,340,649.00	819,808,797.50
22020201	ELECTRICITY CHARGES	267,570,221.35	849,450,000.00	275,463,136.08	461,150,000.00	719,850,000.00	726,000,000.00
22020202	TELEPHONE CHARGES	21,002,200.00	1,741,910,000.00	224,700,000.00	33,960,000.00	41,210,799.00	45,130,799.00
22020203	INTERNET ACCESS CHARGES	8,950,000.00	74,907,500.00	153,005,840.00	61,985,000.00	33,579,850.00	41,427,998.50
22020204	SATELLITE BROADCASTING ACCESS CHARGES	1,000,000.00	500,000.00	-	2,000,000.00	1,550,000.00	1,550,000.00
22020205	WATER RATES	-	101,500,000.00	100,000.00	3,000,000.00	2,000,000.00	1,500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	2,000,000.00	11,500,000.00	1,150,000.00	33,000,000.00	4,150,000.00	4,200,000.00
220203	MATERIALS & SUPPLIES – GENERAL	2,527,028,897.08	2,524,260,051.87	679,923,745.30	2,118,075,901.87	2,282,638,446.62	2,269,557,343.46
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	834,652,907.08	581,138,201.87	423,149,201.30	534,672,201.87	739,841,641.87	792,221,976.47
22020302	BOOKS	22,260,000.00	90,480,000.00	2,530,000.00	37,000,000.00	74,463,500.00	135,428,215.00
22020303	NEWSPAPERS	2,854,300.00	303,750,000.00	117,427,000.00	26,800,000.00	7,400,250.00	18,007,607.50
22020304	MAGAZINES & PERIODICALS	4,599,400.00	45,718,500.00	5,950,000.00	18,537,000.00	19,180,247.50	25,182,969.78
22020305	PRINTING OF NON SECURITY DOCUMENTS	927,657,690.00	439,718,850.00	39,511,500.00	392,942,700.00	491,273,844.75	434,488,825.78
22020306	PRINTING OF SECURITY DOCUMENTS	68,510,000.00	451,280,000.00	52,123,900.00	67,400,000.00	511,300,000.00	533,040,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	513,494,600.00	341,470,000.00	11,370,000.00	859,190,000.00	82,442,230.00	84,381,960.50
22020308	FIELD & CAMPING MATERIALS SUPPLIES	-	-	-	6,000,000.00	26,200,000.00	26,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	57,000,000.00	150,404,500.00	12,830,000.00	33,634,000.00	74,386,732.50	79,405,788.43
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	77,500,000.00	48,100,000.00	12,972,000.00	32,100,000.00	52,750,000.00	57,900,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	18,500,000.00	72,200,000.00	2,060,144.00	109,800,000.00	203,400,000.00	83,000,000.00
220204	MAINTENANCE SERVICES – GENERAL	4,150,622,017.50	9,134,883,047.32	3,653,075,569.30	5,546,989,806.73	5,136,591,287.73	5,784,655,124.58
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	571,220,192.66	979,683,104.00	422,869,510.00	684,653,213.00	750,605,255.00	765,725,025.80
22020402	MAINTENANCE OF OFFICE FURNITURE	251,390,877.65	682,704,000.00	155,315,850.00	576,230,000.00	903,157,400.00	904,257,716.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	192,701,062.00	412,845,000.00	66,235,000.00	305,930,000.00	716,962,475.00	900,489,697.75
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	54,409,300.00	103,791,000.00	2,020,500.00	138,819,300.00	138,434,985.00	155,768,976.65
22020405	MAINTENANCE OF PLANTS/GENERATORS	236,348,605.73	112,806,000.00	1,656,671,714.00	200,360,605.73	360,085,415.73	377,915,728.63
22020406	OTHER MAINTENANCE SERVICES	2,839,101,979.46	6,837,953,943.32	1,337,383,595.30	3,623,196,688.00	2,255,045,757.00	2,667,697,979.75

22020410	MAINTENANCE OF STREET LIGHTINGS	-	-	-	-	2,000,000.00	2,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,250,000.00	2,100,000.00	11,765,000.00	14,300,000.00	2,300,000.00	2,300,000.00
22020413	MINOR ROAD MAINTENANCE	4,200,000.00	3,000,000.00	814,400.00	3,500,000.00	8,000,000.00	8,500,000.00
220205	TRAINING - GENERAL	172,650,000.00	965,024,000.00	132,799,873.29	616,360,000.00	1,126,667,475.00	1,314,199,697.75
22020501	LOCAL TRAINING	47,650,000.00	349,200,000.00	33,364,873.29	271,160,000.00	515,467,475.00	576,899,697.75
22020502	INTERNATIONAL TRAINING	125,000,000.00	615,824,000.00	99,435,000.00	345,200,000.00	611,200,000.00	737,300,000.00
220206	OTHER SERVICES - GENERAL	1,314,875,000.00	3,544,124,220.00	349,253,500.00	3,427,369,720.00	3,495,395,910.00	3,500,424,457.10
22020601	SECURITY SERVICES	1,180,000,000.00	3,226,498,720.00	310,663,500.00	3,048,618,720.00	3,306,622,320.00	3,311,626,244.00
22020602	OFFICE RENT	-	1,000,000.00	210,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020603	RESIDENTIAL RENT	8,200,000.00	30,000,000.00	17,480,000.00	50,000,000.00	60,000,000.00	60,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	-	172,000,000.00	20,000,000.00	172,000,000.00	2,000,000.00	2,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	126,675,000.00	114,625,500.00	900,000.00	155,751,000.00	125,773,590.00	125,798,213.10
220207	CONSULTING & PROFESSIONAL SERVICES – GENERAL	354,686,281.79	632,422,000.00	39,444,800.00	563,561,044.97	1,020,598,914.97	1,031,770,981.27
22020701	FINANCIAL CONSULTING	67,250,000.00	78,512,000.00	4,125,800.00	73,224,000.00	193,527,420.00	203,329,185.80
22020702	INFORMATION TECHNOLOGY CONSULTING	35,700,000.00	77,770,000.00	16,479,000.00	94,740,000.00	45,232,700.00	40,335,643.00
22020703	LEGAL SERVICES	130,982,448.14	164,375,000.00	17,560,000.00	244,237,044.97	475,218,794.97	480,226,152.47
22020704	ENGINEERING SERVICES	6,000,000.00	4,000,000.00	55,000.00	3,000,000.00	4,400,000.00	4,400,000.00
22020706	SURVEYING SERVICES	44,100,000.00	44,460,000.00	250,000.00	24,060,000.00	45,420,000.00	45,430,000.00
22020707	AGRICULTURAL CONSULTING	42,000,000.00	56,805,000.00	110,000.00	7,200,000.00	20,700,000.00	20,450,000.00
22020708	MEDICAL CONSULTING	28,653,833.65	206,500,000.00	865,000.00	117,100,000.00	236,100,000.00	237,600,000.00
220208	FUEL & LUBRICANTS – GENERAL	487,727,989.38	1,099,168,282.00	118,996,775.00	715,256,352.73	956,319,875.43	914,410,915.17
22020801	MOTOR VEHICLE FUEL COST	47,979,055.73	976,122,515.00	96,055,000.00	142,614,085.73	163,953,238.43	120,415,914.87
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	400,000.00	1,000,000.00	20,000.00	11,000,000.00	6,500,000.00	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	439,348,933.65	122,045,767.00	22,921,775.00	561,642,267.00	784,866,637.00	786,995,000.30
22020806	COOKING GAS/FUEL COST	-	-	-	-	1,000,000.00	1,000,000.00
220209	FINANCIAL CHARGES – GENERAL	9,944,776.56	301,359,250.00	-	293,618,500.00	119,350,000.00	119,366,484.89
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,944,776.56	116,359,250.00	-	68,618,500.00	119,350,000.00	119,366,484.89
22020902	INSURANCE PREMIUM	-	185,000,000.00	-	225,000,000.00	-	-

220210	MISCELLANEOUS EXPENSES GENERAL	4,862,947,611.84	10,114,052,247.52	3,041,186,026.50	8,830,200,950.65	12,087,719,141.39	12,046,026,133.66
22021001	REFRESHMENT & MEALS	5,841,500.00	3,777,750.00	73,505,000.00	6,697,000.00	18,683,995.00	18,738,489.55
22021002	HONORARIUM & SITTING ALLOWANCE	72,545,000.00	388,549,448.05	90,320,000.00	200,903,300.00	810,091,597.00	830,163,785.73
22021003	PUBLICITY & ADVERTISEMENTS	232,023,400.65	527,600,000.00	132,446,000.00	627,837,500.65	884,528,590.65	915,013,305.65
22021004	MEDICAL EXPENSES-LOCAL	84,460,565.00	114,500,000.00	48,840,000.00	149,383,415.00	124,838,915.00	126,838,915.00
22021006	POSTAGES & COURIER SERVICES	-	8,050,000.00	-	10,100,000.00	15,347,300.00	15,354,657.50
22021007	WELFARE PACKAGES	3,264,511,091.19	4,705,780,549.47	2,035,954,437.00	3,430,319,780.00	5,009,594,523.74	7,708,925,028.38
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	4,301,100.00	45,085,000.00	9,250,000.00	72,670,000.00	38,209,875.00	38,222,382.75
22021009	SPORTING ACTIVITIES	530,890,000.00	660,300,000.00	420,562,320.00	261,740,000.00	269,603,500.00	269,618,215.00
22021010	DIRECT TEACHING & LABORATORY COST	157,994,955.00	157,900,000.00	63,500,000.00	855,294,955.00	1,160,795,855.00	1,156,015,475.00
22021014	BUDGET EXPENSES	75,710,000.00	70,765,500.00	31,280,000.00	50,111,000.00	72,330,990.00	72,841,879.10
22021019	MEDICAL EXPENSES-INTERNATIONAL	9,470,000.00	200,000,000.00	30,293,379.50	300,000,000.00	300,000,000.00	300,000,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	-	1,800,000,000.00	50,000,000.00	1,700,000,000.00	1,800,000,000.00	-
22021021	SPECIAL DAYS/CELEBRATIONS	39,000,000.00	38,744,000.00	1,000,000.00	54,744,000.00	140,244,000.00	150,744,000.00
22021022	Statistical Operations	50,200,000.00	52,000,000.00	50,000.00	15,400,000.00	70,450,000.00	70,550,000.00
22021023	Management of Development Assistance	25,000,000.00	25,000,000.00	50,000.00	25,000,000.00	25,000,000.00	25,000,000.00
22021024	Supervision and Monitoring of Capital Projects	311,000,000.00	316,000,000.00	50,000.00	70,000,000.00	312,000,000.00	312,000,000.00
22021025	Domestic Scholarship	-	1,000,000,000.00	54,084,890.00	1,000,000,000.00	1,036,000,000.00	36,000,000.00
2203	LOANS AND ADVANCES	13,000,000.00	28,200,000.00	5,005,000.00	10,200,000.00	38,200,000.00	40,200,000.00
220301	STAFF LOANS & ADVANCES	13,000,000.00	28,200,000.00	5,005,000.00	10,200,000.00	38,200,000.00	40,200,000.00
22030101	MOTOR CYCLE ADVANCES	3,000,000.00	18,200,000.00	5,005,000.00	3,200,000.00	28,200,000.00	30,200,000.00
22030106	MOTOR VEHICLE ADVANCE	10,000,000.00	10,000,000.00	-	7,000,000.00	10,000,000.00	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,108,952,391.00	21,000,000.00	421,690,000.00	2,752,500,000.00	176,200,000.00	186,200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,108,952,391.00	21,000,000.00	421,690,000.00	2,752,500,000.00	176,200,000.00	186,200,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	17,060,000.00	13,900,000.00	3,890,000.00	19,900,000.00	28,900,000.00	28,400,000.00
22040102	GRANT TO OTHER STATE GOVERNMENTS - CAPITAL	-	-	-	20,000,000.00	20,000,000.00	25,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	20,000,000.00	1,600,000.00	10,000,000.00	1,600,000.00	26,300,000.00	26,800,000.00

22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	15,241,700.00	-	257,800,000.00	900,000,000.00	-	-
22040109	GRANTS TO COMMUNITIES/NGOs	3,056,650,691.00	5,500,000.00	150,000,000.00	1,811,000,000.00	101,000,000.00	106,000,000.00
2205	SUBSIDIES GENERAL	261,600,648.00	260,700,648.00	84,677,940.00	1,043,700,648.00	990,700,648.00	995,700,648.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	261,600,648.00	260,700,648.00	84,677,940.00	1,043,700,648.00	990,700,648.00	995,700,648.00
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	261,600,648.00	260,700,648.00	84,677,940.00	1,043,700,648.00	990,700,648.00	995,700,648.00
2206	PUBLIC DEBT CHARGES	-	10,726,517,733.05	3,211,446,504.06	7,284,517,733.05	11,036,517,733.05	11,046,517,733.05
220601	FOREIGN INTEREST / DISCOUNT	-	-	-	500,400,000.00	-	-
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	-	-	-	500,400,000.00	-	-
220602	DOMESTIC INTEREST / DISCOUNT	-	10,726,517,733.05	3,211,446,504.06	3,659,017,733.05	11,036,517,733.05	11,046,517,733.05
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL	-	9,126,517,733.05	2,713,592,268.70	3,184,117,733.05	9,436,517,733.05	9,446,517,733.05
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	-	1,600,000,000.00	497,854,235.36	474,900,000.00	1,600,000,000.00	1,600,000,000.00
220603	FOREIGN PRINCIPAL	-	-	-	125,100,000.00	-	-
22060301	FOREIGN PRINCIPLE - TREASURY BILL	-	-	-	125,100,000.00	-	-
220604	DOMESTIC PRINCIPAL	-	-	-	3,000,000,000.00	-	-
22060402	DOMESTIC PRINCIPLE - SHORT TERM BORROWINGS	-	-	-	3,000,000,000.00	-	-
23	CAPITAL EXPENDITURE	22,064,927,611.00	119,732,957,589.18	35,991,672,265.79	111,128,292,563.29	88,347,965,001.05	102,818,965,001.05
2301	FIXED ASSETS PURCHASED	7,468,726,556.37	31,956,382,603.00	7,253,264,199.84	27,312,668,923.00	27,528,972,523.02	30,492,218,923.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	7,468,726,556.37	31,956,382,603.00	7,253,264,199.84	27,312,668,923.00	27,528,972,523.02	30,492,218,923.00
23010101	PURCHASE / ACQUISITION OF LAND	-	141,000,000.00	-	172,000,000.00	172,000,000.00	372,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	-	135,000,000.00	-	91,000,000.00	141,000,000.00	141,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	-	474,000,000.00	-	700,000,000.00	300,000,000.00	400,000,000.00
23010104	PURCHASE MOTOR CYCLES	30,000,000.00	191,280,800.00	-	167,600,000.00	89,600,000.00	82,600,000.00
23010105	PURCHASE OF MOTOR VEHICLES	310,000,000.00	4,633,313,000.00	1,541,198,000.00	4,689,450,000.00	6,193,450,000.00	6,457,500,000.00

23010106	PURCHASE OF VANS	-	-	-	30,000,000.00	30,000,000.00	50,000,000.00
23010107	PURCHASE OF TRUCKS	179,270,000.00	396,855,000.00	-	548,455,000.00	458,455,000.00	634,455,000.00
23010108	PURCHASE OF BUSES	15,000,000.00	170,404,000.00	-	364,000,000.00	409,000,000.00	409,000,000.00
23010109	PURCHASE OF SEA BOATS	10,000,000.00	30,000,000.00	-	30,000,000.00	50,000,000.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	293,500,000.00	1,449,507,992.00	388,789,116.10	1,259,507,992.00	1,021,507,992.00	1,438,507,992.00
23010113	PURCHASE OF COMPUTERS	91,003,500.00	185,920,880.00	20,070,000.00	208,120,000.00	208,120,000.00	488,120,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	30,000,000.00	45,000,000.00	-	81,575,000.00	81,575,000.00	81,575,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	-	52,000,000.00	-	2,700,000.00	2,700,000.00	37,700,000.00
23010118	PURCHASE OF SCANNERS	-	10,000,000.00	-	11,260,000.00	11,260,000.00	11,260,000.00
23010119	PURCHASE OF POWER GENERATING SET	365,000,000.00	496,950,000.00	-	1,050,077,000.00	722,077,000.00	722,077,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	-	55,000,000.00	-	100,000,000.00	70,000,000.00	85,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	-	236,212,000.00	-	226,000,000.00	241,000,000.00	241,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	371,053,056.37	9,432,000,000.00	426,812,440.24	4,220,000,000.00	4,383,000,000.00	4,927,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	75,000,000.00	185,000,000.00	-	145,000,000.00	160,000,000.00	170,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	250,400,000.00	627,948,931.00	70,500,000.00	988,648,931.00	928,648,931.00	969,648,931.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000.00	580,000,000.00	5,000,000.00	495,000,000.00	560,000,000.00	565,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	10,000,000.00	20,000,000.00	-	8,000,000.00	20,000,000.00	20,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	3,440,000,000.00	9,298,815,000.00	4,203,195,000.00	8,254,000,000.00	8,584,000,000.00	8,597,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	35,000,000.00	211,775,000.00	-	367,775,000.00	267,775,000.00	332,775,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,903,500,000.00	2,358,400,000.00	579,699,643.50	2,497,500,000.00	2,024,000,000.00	2,729,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	-	10,000,000.00	-	-	-	-
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	-	5,000,000.00	-	-	-	30,000,000.00

23010133	PURCHASES OF SURVEYING EQUIPMENT	40,000,000.00	250,000,000.00	-	490,000,000.00	285,000,000.00	335,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	10,000,000.00	255,000,000.00	18,000,000.00	95,000,000.00	94,803,600.02	95,000,000.00
2302	CONSTRUCTION / PROVISION	7,661,888,908.52	58,638,657,144.11	22,986,412,098.80	57,643,720,977.52	41,401,089,815.26	50,046,660,874.28
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	7,661,888,908.52	58,638,657,144.11	22,986,412,098.80	57,643,720,977.52	41,401,089,815.26	50,046,660,874.28
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	652,377,953.92	8,342,105,600.00	1,259,558,239.28	8,263,561,115.44	7,005,598,199.99	8,652,500,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	30,000,000.00	600,000,000.00	476,067,044.87	1,616,000,000.00	621,000,000.00	621,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	25,000,000.00	1,005,000,000.00	677,502,156.00	340,000,000.00	160,000,000.00	610,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	30,000,000.00	3,111,750,001.85	1,042,437,659.05	1,440,000,000.00	2,190,000,000.00	3,800,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	733,575,793.21	1,996,000,000.00	439,744,846.93	1,161,491,000.00	2,381,221,000.00	2,138,451,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,259,690,207.34	4,307,822,951.64	7,450,321,791.83	9,853,011,106.34	2,862,673,256.78	2,918,312,515.78
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,407,832,845.00	5,593,500,000.00	1,669,833,051.09	5,794,232,845.00	7,325,232,845.00	6,415,232,845.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	-	-	-	5,000,000.00	10,000,000.00	20,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	3,000,000.00	114,000,000.00	-	161,545,765.03	109,000,000.00	164,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	940,739,467.19	1,308,000,000.00	1,189,439,031.89	965,000,000.00	745,000,000.00	745,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	180,000,000.00	2,383,920,500.00	23,200,000.00	5,750,960,500.00	1,475,960,500.00	2,590,960,500.00
23020114	CONSTRUCTION / PROVISION OF ROADS	369,741,249.28	9,689,603,113.72	2,742,680,489.75	9,353,701,313.17	7,570,186,680.95	8,715,186,680.96
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	381,300,042.90	1,771,561,256.60	30,321,550.00	1,290,960,500.00	810,960,500.00	810,960,500.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	488,631,349.68	16,378,393,720.30	5,969,311,832.11	9,675,756,832.54	6,931,756,832.54	10,532,556,832.54
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	120,000,000.00	85,000,000.00	-	308,000,000.00	158,000,000.00	158,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	70,000,000.00	-	96,500,000.00	96,500,000.00	96,500,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	395,000,000.00	-	635,000,000.00	335,000,000.00	355,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	-	50,000,000.00	-	-	-	40,000,000.00

23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	40,000,000.00	1,437,000,000.00	15,994,406.00	933,000,000.00	613,000,000.00	663,000,000.00
2303	REHABILITATION / REPAIRS	1,808,534,000.00	17,050,853,244.19	3,615,244,070.08	12,596,754,894.30	9,719,754,894.30	11,731,179,822.55
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,808,534,000.00	17,050,853,244.19	3,615,244,070.08	12,596,754,894.30	9,719,754,894.30	11,731,179,822.55
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	100,000,000.00	1,080,000,000.00	247,894,543.18	943,500,000.00	833,500,000.00	898,500,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	770,000,000.00	-	350,000,000.00	180,000,000.00	180,000,000.00
23030103	REHABILITATION / REPAIRS – HOUSING	20,000,000.00	1,880,000,000.00	151,287,872.33	630,000,000.00	250,000,000.00	750,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	307,000,000.00	431,000,000.00	9,942,825.00	195,346,664.00	307,346,664.00	307,346,664.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	5,000,000.00	133,838,048.36	-	682,870,720.47	742,870,720.47	865,295,648.72
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,128,884,000.00	968,000,000.00	264,127,381.40	1,220,322,814.00	689,322,814.00	808,322,814.00
23030110	REHABILITATION / REPAIRS – LIBRARIES	-	123,000,000.00	-	97,500,000.00	87,500,000.00	102,500,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	-	873,000,000.00	5,000,000.00	50,000,000.00	55,000,000.00	82,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	135,000,000.00	-	75,000,000.00	75,000,000.00	75,000,000.00
23030113	REHABILITATION / REPAIRS – ROADS	50,000,000.00	7,790,865,195.83	2,875,912,416.67	4,340,414,695.83	3,810,414,695.83	4,355,414,695.83
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	25,000,000.00	-	60,000,000.00	60,000,000.00	65,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	146,000,000.00	2,400,000,000.00	13,999,000.00	3,665,150,000.00	2,302,150,000.00	2,782,650,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	-	200,000,000.00	-	100,000,000.00	100,000,000.00	200,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	-	-	41,704,031.50	50,000,000.00	50,000,000.00	50,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	3,000,000.00	40,500,000.00	-	3,000,000.00	3,000,000.00	30,500,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
23030126	REHABILITATION/REPAIRS OF CEMETERIES	-	10,000,000.00	-	15,000,000.00	15,000,000.00	20,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	46,650,000.00	188,650,000.00	5,376,000.00	116,650,000.00	156,650,000.00	156,650,000.00
2304	PRESERVATION OF THE ENVIRONMENT	110,000,000.00	1,536,500,000.00	202,242,638.50	2,955,536,666.00	2,090,536,666.00	2,252,036,666.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	110,000,000.00	1,536,500,000.00	202,242,638.50	2,955,536,666.00	2,090,536,666.00	2,252,036,666.00

23040101	TREE PLANTING	50,000,000.00	192,000,000.00	-	725,000,000.00	625,000,000.00	675,000,000.00
23040102	EROSION & FLOOD CONTROL	60,000,000.00	524,000,000.00	152,242,638.50	715,000,000.00	430,000,000.00	505,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	419,500,000.00	50,000,000.00	865,536,666.00	585,536,666.00	522,036,666.00
23040105	WATER POLLUTION PREVENTION & CONTROL	-	401,000,000.00	-	650,000,000.00	450,000,000.00	550,000,000.00
2305	OTHER CAPITAL PROJECTS	5,015,778,146.11	10,510,564,597.88	1,934,509,258.57	10,574,611,102.47	7,562,611,102.47	8,251,868,715.22
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,015,778,146.11	10,510,564,597.88	1,934,509,258.57	10,574,611,102.47	7,562,611,102.47	8,251,868,715.22
23050101	RESEARCH AND DEVELOPMENT	4,849,528,146.11	5,960,254,124.00	1,889,169,258.57	4,927,377,008.59	3,815,377,008.59	4,024,634,621.34
23050102	COMPUTER SOFTWARE ACQUISITION	45,000,000.00	1,440,000,000.00	29,670,000.00	365,000,000.00	325,000,000.00	330,000,000.00
23050103	MONITORING AND EVALUATION	81,750,000.00	2,660,810,473.88	15,670,000.00	4,143,734,093.88	2,293,734,093.88	2,768,734,093.88
23050104	ANNIVERSARIES/CELEBRATIONS	19,500,000.00	389,500,000.00	-	368,500,000.00	358,500,000.00	358,500,000.00
23050107	MARGIN FOR INCREASES IN COSTS	20,000,000.00	60,000,000.00	-	770,000,000.00	770,000,000.00	770,000,000.00
2306	DEPRECIATION CHARGE FOR THE YEAR	-	40,000,000.00	-	45,000,000.00	45,000,000.00	45,000,000.00
230601	DEPRECIATION CHARGE FOR THE YEAR - GENERAL	-	40,000,000.00	-	45,000,000.00	45,000,000.00	45,000,000.00
23060102	DEPRECIATION CHARGE - PLANT & MACHINERIES	-	20,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
23060103	DEPRECIATION CHARGE - MOTOR VEHICLE	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00

Sokoto State Government 2022 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
-	Total Expenditure	74,398,548,475.00	205,016,512,295.41	67,500,777,664.51	188,429,495,847.63	179,286,968,610.97	188,178,982,462.96
701	General Public Service	17,405,996,070.95	50,033,267,081.27	16,986,909,746.60	41,485,945,830.46	43,023,306,448.08	42,047,018,514.71
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	7,502,465,102.11	16,856,758,114.03	4,988,019,917.42	11,931,644,712.88	11,405,064,915.50	11,272,593,181.60
70111	Executive Organ and Legislative Organs	3,868,308,688.48	8,515,152,045.30	1,521,501,301.23	6,092,469,284.86	4,819,579,487.48	4,576,107,753.58
70112	Financial and Fiscal Affairs	3,634,156,413.63	8,341,606,068.73	3,466,518,616.19	5,839,175,428.02	6,585,485,428.02	6,696,485,428.02
7013	General Services	9,817,548,728.84	21,255,558,399.28	7,912,058,043.05	22,043,751,756.53	19,102,992,171.53	18,075,075,972.06
70131	General Personnel Services	1,767,433,220.02	7,651,149,106.05	1,296,967,222.76	6,604,195,486.18	6,323,120,848.24	4,988,831,246.87
70132	Overall Planning and Statistical Services	935,656,268.97	3,067,049,830.30	136,122,369.08	2,732,889,394.14	2,789,743,189.90	2,792,518,391.81
70133	Other General Services	7,114,459,239.85	10,537,359,462.93	6,478,968,451.21	12,706,666,876.21	9,990,128,133.39	10,293,726,333.38
7016	General Public Services N.E.C	65,982,240.00	1,192,832,834.91	865,385,282.07	224,431,628.00	1,452,431,628.00	1,626,031,628.00
70161	General Public Services N.E.C	65,982,240.00	1,192,832,834.91	865,385,282.07	224,431,628.00	1,452,431,628.00	1,626,031,628.00
7017	Public Debt Transactions	-	10,726,517,733.05	3,211,446,504.06	7,284,517,733.05	11,036,517,733.05	11,046,517,733.05
70171	Public Debt Transactions	-	10,726,517,733.05	3,211,446,504.06	7,284,517,733.05	11,036,517,733.05	11,046,517,733.05
7018	Transfer of a General Character between Different Levels of Government	20,000,000.00	1,600,000.00	10,000,000.00	1,600,000.00	26,300,000.00	26,800,000.00
70181	Transfer of a General Character between Different Levels of Government	20,000,000.00	1,600,000.00	10,000,000.00	1,600,000.00	26,300,000.00	26,800,000.00
703	Public Order and Safety	2,620,167,420.72	7,873,693,051.37	1,241,524,674.86	9,367,835,855.30	9,175,577,822.91	11,436,466,797.20
7032	Fire Protection Services	401,872,325.24	594,996,441.44	91,645,843.89	400,996,441.44	393,246,263.51	466,908,576.69
70321	Fire Protection Services	401,872,325.24	594,996,441.44	91,645,843.89	400,996,441.44	393,246,263.51	466,908,576.69
7033	Justice & Law Courts	1,522,069,924.48	6,211,199,771.31	690,677,787.81	7,838,492,575.24	7,623,984,720.78	9,788,211,381.89
70331	Justice & Law Courts	1,522,069,924.48	6,211,199,771.31	690,677,787.81	7,838,492,575.24	7,623,984,720.78	9,788,211,381.89
7036	PUBLIC ORDER AND SAFETY N.E.C	696,225,171.00	1,067,496,838.62	459,201,043.16	1,128,346,838.62	1,158,346,838.62	1,181,346,838.62
70361	PUBLIC ORDER AND SAFETY N.E.C	696,225,171.00	1,067,496,838.62	459,201,043.16	1,128,346,838.62	1,158,346,838.62	1,181,346,838.62
704	Economic Affairs	6,324,720,918.26	33,919,040,025.66	8,770,543,049.45	30,401,590,621.68	23,878,885,909.68	26,858,344,695.56

7041	General Economic, Commercial and Labour Affairs	709,307,603.00	1,940,842,104.44	86,941,981.52	2,281,225,628.26	939,963,185.26	2,706,503,639.26
70411	General Economic and Commercial Affairs	709,307,603.00	1,940,842,104.44	86,941,981.52	2,281,225,628.26	939,963,185.26	2,706,503,639.26
7042	Agriculture, Forestry, Fishing and Hunting	4,451,079,957.48	21,392,657,386.60	5,405,206,379.89	20,712,100,288.42	17,105,635,288.42	17,093,829,726.82
70421	Agriculture	4,404,154,582.20	16,763,087,386.60	4,273,167,312.24	14,327,040,288.42	15,616,515,288.42	15,760,137,434.66
70423	Fishing and Hunting	46,925,375.28	4,629,570,000.00	1,132,039,067.65	6,385,060,000.00	1,489,120,000.00	1,333,692,292.16
7043	Fuel and Energy	110,523,753.00	530,523,753.00	5,083,363.52	597,523,753.00	527,523,753.00	802,523,753.00
70435	Electricity	110,523,753.00	530,523,753.00	5,083,363.52	597,523,753.00	527,523,753.00	802,523,753.00
7044	Mining, Manufacturing and Construction	120,594,212.00	890,354,316.61	123,665,348.19	338,254,316.61	362,584,316.61	669,337,612.75
70441	State Support to Mining Resources other than mineral fuels	120,594,212.00	890,354,316.61	123,665,348.19	338,254,316.61	362,584,316.61	669,337,612.75
7045	Transport	654,749,814.78	8,683,198,887.01	3,117,770,614.23	5,596,021,057.39	4,541,679,366.39	5,184,649,963.73
70451	Road Transport	654,749,814.78	8,683,198,887.01	3,117,770,614.23	5,596,021,057.39	4,541,679,366.39	5,184,649,963.73
7047	Other Industries	278,465,578.00	481,463,578.00	31,875,362.10	876,465,578.00	401,500,000.00	401,500,000.00
70473	Tourism	278,465,578.00	481,463,578.00	31,875,362.10	876,465,578.00	401,500,000.00	401,500,000.00
705	Environmental Protection	770,201,853.90	2,791,283,405.20	409,441,805.22	3,601,008,143.23	2,750,008,143.23	3,217,008,143.23
7054	Protection of Biodiversity and Landscape	110,465,926.95	36,338,250.00	5,145,506.25	21,338,250.00	36,338,250.00	101,338,250.00
70541	Protection of Biodiversity and Landscape	110,465,926.95	36,338,250.00	5,145,506.25	21,338,250.00	36,338,250.00	101,338,250.00
7056	Environmental Protection N.E.C.	659,735,926.95	2,754,945,155.20	404,296,298.97	3,579,669,893.23	2,713,669,893.23	3,115,669,893.23
70561	Environmental Protection N.E.C.	659,735,926.95	2,754,945,155.20	404,296,298.97	3,579,669,893.23	2,713,669,893.23	3,115,669,893.23
706	Housing and Community Amenities	5,661,621,617.60	27,615,257,476.42	8,440,941,738.78	20,166,045,134.77	19,397,245,251.77	23,003,506,221.77
7061	Housing Development	82,523,780.24	15,689,061,744.49	5,931,522,490.98	12,023,030,694.39	11,086,975,104.39	14,472,097,074.39
70611	Housing Development	82,523,780.24	15,689,061,744.49	5,931,522,490.98	12,023,030,694.39	11,086,975,104.39	14,472,097,074.39
7062	Community Development	1,080,112,855.97	6,728,748,972.60	1,201,886,259.83	2,751,359,948.30	1,771,325,660.30	1,995,184,660.30
70621	Community Development	1,080,112,855.97	6,728,748,972.60	1,201,886,259.83	2,751,359,948.30	1,771,325,660.30	1,995,184,660.30
7063	Water Supply	4,498,984,981.39	5,197,446,759.33	1,307,532,987.97	5,391,654,492.08	6,538,944,487.08	6,536,224,487.08
70631	Water Supply	4,498,984,981.39	5,197,446,759.33	1,307,532,987.97	5,391,654,492.08	6,538,944,487.08	6,536,224,487.08
707	Health	7,138,454,393.11	25,107,002,546.65	11,460,799,718.39	23,617,943,834.13	17,608,613,220.80	18,415,975,033.61
7071	Medical Products, Appliances and Equipment	5,494,600.00	35,750,000.00	5,270,000.00	106,750,000.00	88,200,780.00	88,800,780.00
70711	Pharmaceutical Products	5,494,600.00	35,750,000.00	5,270,000.00	106,750,000.00	88,200,780.00	88,800,780.00

7073	Hospital Services	1,150,842,576.25	4,268,668,165.67	1,577,953,619.08	3,548,280,805.99	4,688,378,676.55	4,836,526,547.11
70731	General Hospital Services	635,000,000.00	500,000,000.00	5,355,000.00	39,000,000.00	656,000,000.00	721,600,000.00
70732	Specialized Hospital Services	515,842,576.25	3,768,668,165.67	1,572,598,619.08	3,509,280,805.99	4,032,378,676.55	4,114,926,547.11
7074	Public Health Services	5,982,117,216.86	20,802,584,380.98	9,877,576,099.31	19,962,913,028.14	12,832,033,764.25	13,490,647,706.50
70741	Public Health Services	5,982,117,216.86	20,802,584,380.98	9,877,576,099.31	19,962,913,028.14	12,832,033,764.25	13,490,647,706.50
708	Recreation, Culture and Religion	2,349,136,987.47	5,522,326,592.39	1,433,796,999.97	4,000,770,515.22	3,964,749,229.75	8,445,951,856.30
7082	Cultural Services	187,570,475.00	378,682,729.54	33,058,156.68	344,103,623.88	377,259,667.67	695,902,555.98
70821	Cultural Services	187,570,475.00	378,682,729.54	33,058,156.68	344,103,623.88	377,259,667.67	695,902,555.98
7083	Broadcasting and Publishing Services	944,083,923.70	1,080,895,158.84	219,238,317.40	1,038,788,598.95	783,788,598.95	1,503,788,598.95
70831	Broadcasting and Publishing Services	944,083,923.70	1,080,895,158.84	219,238,317.40	1,038,788,598.95	783,788,598.95	1,503,788,598.95
7084	Religious and Other Community Services	1,217,482,588.77	4,062,748,704.01	1,181,500,525.89	2,617,878,292.39	2,803,700,963.13	6,246,260,701.37
70841	Religious and Other Community Services	1,217,482,588.77	4,062,748,704.01	1,181,500,525.89	2,617,878,292.39	2,803,700,963.13	6,246,260,701.37
709	Education	21,185,028,177.54	36,656,984,996.42	13,681,702,710.65	39,133,636,167.10	38,887,545,510.94	40,860,350,126.78
7091	Pre-Primary and Primary Education	2,964,241,657.63	2,756,598,301.93	170,220,200.49	2,337,076,736.91	2,376,076,736.91	2,376,076,736.91
70912	Primary Education	2,964,241,657.63	2,756,598,301.93	170,220,200.49	2,337,076,736.91	2,376,076,736.91	2,376,076,736.91
7092	Secondary Education	4,537,834,665.91	4,158,195,765.73	2,307,646,477.30	5,408,695,314.90	6,075,317,973.89	6,500,145,886.02
70921	Junior Secondary	403,839,899.28	382,768,343.85	179,686,689.30	609,388,852.52	725,038,852.52	613,338,852.52
70922	Senior Secondary	4,133,994,766.63	3,775,427,421.88	2,127,959,788.00	4,799,306,462.38	5,350,279,121.37	5,886,807,033.50
7094	Tertiary Education	7,441,509,377.30	15,017,240,581.78	4,695,054,006.69	15,775,190,394.05	14,715,059,502.77	13,029,696,662.73
70941	First Stage of Tertiary Education	2,705,798,420.27	5,741,194,033.25	2,555,839,744.71	6,527,971,995.40	6,037,649,706.74	6,590,686,866.70
70942	Second Stage of Tertiary Education	4,735,710,957.03	9,276,046,548.53	2,139,214,261.98	9,247,218,398.65	8,677,409,796.03	6,439,009,796.03
7095	Education Not Definable by Level	96,956,323.82	345,989,053.69	52,302,732.56	152,289,053.69	152,289,053.69	377,289,053.69
70951	Education Not Definable by Level	96,956,323.82	345,989,053.69	52,302,732.56	152,289,053.69	152,289,053.69	377,289,053.69
7097	R&D Education	500,000,000.00	164,920,960.00	16,070,629.43	133,420,960.00	134,420,960.00	134,420,960.00
70971	R&D Education	500,000,000.00	164,920,960.00	16,070,629.43	133,420,960.00	134,420,960.00	134,420,960.00
7098	Education N. E. C	5,644,486,152.88	14,214,040,333.29	6,440,408,664.18	15,326,963,707.55	15,434,381,283.68	18,442,720,827.43
70981	Education N. E. C	5,644,486,152.88	14,214,040,333.29	6,440,408,664.18	15,326,963,707.55	15,434,381,283.68	18,442,720,827.43
710	Social Protection	10,943,221,035.45	15,497,657,120.03	5,075,117,220.59	16,654,719,745.74	20,601,037,073.80	13,894,361,073.80
7101	Sickness and Disability	40,613,782.00	79,500,000.00	200,000.00	389,220,999.00	139,220,999.00	205,220,999.00

71012	Disability	40,613,782.00	79,500,000.00	200,000.00	389,220,999.00	139,220,999.00	205,220,999.00
7102	Old Age	4,420,931,853.90	4,270,605,156.00	986,059,231.18	3,746,352,500.00	7,089,592,500.00	105,916,500.00
71021	Old Age	4,420,931,853.90	4,270,605,156.00	986,059,231.18	3,746,352,500.00	7,089,592,500.00	105,916,500.00
7103	Survivors	105,574,925.72	-	-	1,000,000,000.00	1,300,000,000.00	-
71031	Survivors	105,574,925.72	-	-	1,000,000,000.00	1,300,000,000.00	-
7104	Family and Children	157,780,554.25	944,123,327.38	74,302,374.57	1,214,400,000.00	1,538,400,000.00	1,947,400,000.00
71041	Family and Children	157,780,554.25	944,123,327.38	74,302,374.57	1,214,400,000.00	1,538,400,000.00	1,947,400,000.00
7105	Unemployment	1,384,519,906.82	3,659,483,910.66	1,749,373,087.02	2,485,333,736.20	2,046,658,738.26	2,048,658,738.26
71051	Unemployment	1,384,519,906.82	3,659,483,910.66	1,749,373,087.02	2,485,333,736.20	2,046,658,738.26	2,048,658,738.26
7107	Social Exclusion N. E. C	3,368,562,285.76	4,759,004,899.99	1,844,416,142.88	6,492,647,808.59	6,555,647,808.59	7,008,647,808.59
71071	Social Exclusion N. E. C	3,368,562,285.76	4,759,004,899.99	1,844,416,142.88	6,492,647,808.59	6,555,647,808.59	7,008,647,808.59
7109	Social Protection N. E. C	1,465,237,727.00	1,784,939,826.00	420,766,384.94	1,326,764,701.95	1,931,517,027.95	2,578,517,027.95
71091	Social Protection N. E. C	1,465,237,727.00	1,784,939,826.00	420,766,384.94	1,326,764,701.95	1,931,517,027.95	2,578,517,027.95

Sokoto State Government 2022 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
-	Total Personnel Expenditure	33,477,800,297.00	39,598,390,541.47	17,670,683,405.20	40,376,530,286.34	48,288,130,105.42	41,704,402,648.88
701	General Public Service	5,186,916,436.09	5,327,368,960.02	2,583,040,667.22	5,394,920,913.53	5,822,581,256.14	5,427,079,648.78
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,101,872,524.06	2,370,867,792.03	973,327,348.78	2,312,649,609.88	2,400,791,337.50	2,435,844,129.60
70111	Executive Organ and Legislative Organs	965,526,142.62	1,001,261,723.30	392,077,657.23	1,038,074,181.86	930,285,909.48	954,338,701.58
70112	Financial and Fiscal Affairs	1,136,346,381.44	1,369,606,068.73	581,249,691.55	1,274,575,428.02	1,470,505,428.02	1,481,505,428.02
7013	General Services	3,019,061,672.03	2,838,610,483.08	1,576,479,936.37	2,996,839,675.65	3,308,358,290.64	2,875,803,891.18
70131	General Personnel Services	453,530,720.02	500,280,386.05	253,723,472.76	563,026,766.18	565,852,128.24	131,962,526.87
70132	Overall Planning and Statistical Services	90,896,268.97	131,793,976.42	62,980,769.08	137,055,300.26	138,189,096.02	139,524,297.93
70133	Other General Services	2,474,634,683.04	2,206,536,120.61	1,259,775,694.53	2,296,757,609.21	2,604,317,066.38	2,604,317,066.38
7016	General Public Services N.E.C	65,982,240.00	117,890,684.91	33,233,382.07	85,431,628.00	113,431,628.00	115,431,628.00
70161	General Public Services N.E.C	65,982,240.00	117,890,684.91	33,233,382.07	85,431,628.00	113,431,628.00	115,431,628.00
703	Public Order and Safety	1,931,842,617.55	2,037,553,051.37	959,044,674.86	2,284,385,855.30	2,450,127,822.91	2,858,016,797.20
7032	Fire Protection Services	154,472,925.24	164,996,441.44	87,395,843.89	180,996,441.44	173,246,263.51	181,908,576.69
70321	Fire Protection Services	154,472,925.24	164,996,441.44	87,395,843.89	180,996,441.44	173,246,263.51	181,908,576.69
7033	Justice & Law Courts	1,147,794,521.31	1,018,709,771.31	434,427,787.81	1,220,542,575.24	1,356,034,720.78	1,782,261,381.89
70331	Justice & Law Courts	1,147,794,521.31	1,018,709,771.31	434,427,787.81	1,220,542,575.24	1,356,034,720.78	1,782,261,381.89
7036	PUBLIC ORDER AND SAFETY N.E.C	629,575,171.00	853,846,838.62	437,221,043.16	882,846,838.62	920,846,838.62	893,846,838.62
70361	PUBLIC ORDER AND SAFETY N.E.C	629,575,171.00	853,846,838.62	437,221,043.16	882,846,838.62	920,846,838.62	893,846,838.62
704	Economic Affairs	1,994,270,918.26	2,083,432,116.60	1,008,080,756.20	1,838,028,112.68	2,088,923,032.90	1,981,769,206.02
7041	General Economic, Commercial and Labour Affairs	559,807,603.00	108,282,104.44	47,887,338.02	147,125,628.26	157,463,185.26	161,503,639.26
70411	General Economic and Commercial Affairs	559,807,603.00	108,282,104.44	47,887,338.02	147,125,628.26	157,463,185.26	161,503,639.26
7042	Agriculture, Forestry, Fishing and Hunting	767,079,957.48	1,424,461,386.60	711,252,396.81	1,144,843,288.42	1,318,843,288.42	1,251,632,726.82
70421	Agriculture	720,154,582.20	864,461,386.60	345,368,538.48	624,843,288.42	758,843,288.42	854,040,434.66
70423	Fishing and Hunting	46,925,375.28	560,000,000.00	365,883,858.33	520,000,000.00	560,000,000.00	397,592,292.16
7043	Fuel and Energy	20,523,753.00	20,523,753.00	319,363.52	67,523,753.00	77,523,753.00	87,523,753.00
70435	Electricity	20,523,753.00	20,523,753.00	319,363.52	67,523,753.00	77,523,753.00	87,523,753.00
7044	Mining, Manufacturing and Construction	49,684,212.00	55,554,316.61	21,615,348.19	55,554,316.61	55,554,316.61	-
70441	State Support to Mining Resources other than mineral fuels	49,684,212.00	55,554,316.61	21,615,348.19	55,554,316.61	55,554,316.61	-
7045	Transport	590,709,814.78	468,146,977.95	224,233,947.56	416,515,548.39	468,038,489.61	469,609,086.94
70451	Road Transport	590,709,814.78	468,146,977.95	224,233,947.56	416,515,548.39	468,038,489.61	469,609,086.94

7047	Other Industries	6,465,578.00	6,463,578.00	2,772,362.10	6,465,578.00	11,500,000.00	11,500,000.00
70473	Tourism	6,465,578.00	6,463,578.00	2,772,362.10	6,465,578.00	11,500,000.00	11,500,000.00
705	Environmental Protection	720,931,853.90	681,733,405.20	224,509,166.72	453,138,143.23	468,138,143.23	468,138,143.23
7054	Protection of Biodiversity and Landscape	110,465,926.95	30,338,250.00	4,845,506.25	15,338,250.00	30,338,250.00	30,338,250.00
70541	Protection of Biodiversity and Landscape	110,465,926.95	30,338,250.00	4,845,506.25	15,338,250.00	30,338,250.00	30,338,250.00
7056	Environmental Protection N.E.C.	610,465,926.95	651,395,155.20	219,663,660.47	437,799,893.23	437,799,893.23	437,799,893.23
70561	Environmental Protection N.E.C.	610,465,926.95	651,395,155.20	219,663,660.47	437,799,893.23	437,799,893.23	437,799,893.23
706	Housing and Community Amenities	1,024,374,927.13	1,244,506,019.87	564,156,836.05	1,252,637,997.82	1,338,763,114.82	1,428,504,084.82
7061	Housing Development	81,623,780.24	276,767,608.98	95,103,078.20	281,096,492.52	293,590,902.52	303,712,872.52
70611	Housing Development	81,623,780.24	276,767,608.98	95,103,078.20	281,096,492.52	293,590,902.52	303,712,872.52
7062	Community Development	279,071,563.79	288,446,651.56	143,348,232.49	289,175,948.30	296,791,660.30	300,410,660.30
70621	Community Development	279,071,563.79	288,446,651.56	143,348,232.49	289,175,948.30	296,791,660.30	300,410,660.30
7063	Water Supply	663,679,583.10	679,291,759.33	325,705,525.36	682,365,557.00	748,380,552.00	824,380,552.00
70631	Water Supply	663,679,583.10	679,291,759.33	325,705,525.36	682,365,557.00	748,380,552.00	824,380,552.00
707	Health	3,191,309,423.73	5,895,434,386.65	2,618,760,567.54	6,008,970,592.99	6,852,618,463.55	6,897,516,089.11
7073	Hospital Services	483,937,676.25	3,330,418,165.67	1,556,041,119.08	3,335,080,805.99	3,815,728,676.55	3,875,376,547.11
70732	Specialized Hospital Services	483,937,676.25	3,330,418,165.67	1,556,041,119.08	3,335,080,805.99	3,815,728,676.55	3,875,376,547.11
7074	Public Health Services	2,707,371,747.48	2,565,016,220.98	1,062,719,448.46	2,673,889,787.00	3,036,889,787.00	3,022,139,542.00
70741	Public Health Services	2,707,371,747.48	2,565,016,220.98	1,062,719,448.46	2,673,889,787.00	3,036,889,787.00	3,022,139,542.00
708	Recreation, Culture and Religion	678,029,487.47	788,253,922.11	248,669,127.64	559,393,515.22	561,499,559.01	695,656,844.08
7082	Cultural Services	83,070,475.00	84,182,730.00	32,358,156.68	116,303,623.88	116,409,667.67	116,852,555.98
70821	Cultural Services	83,070,475.00	84,182,730.00	32,358,156.68	116,303,623.88	116,409,667.67	116,852,555.98
7083	Broadcasting and Publishing Services	500,633,923.70	505,045,158.84	173,061,317.40	347,211,598.95	347,211,598.95	347,211,598.95
70831	Broadcasting and Publishing Services	500,633,923.70	505,045,158.84	173,061,317.40	347,211,598.95	347,211,598.95	347,211,598.95
7084	Religious and Other Community Services	94,325,088.77	199,026,033.27	43,249,653.56	95,878,292.39	97,878,292.39	231,592,689.15
70841	Religious and Other Community Services	94,325,088.77	199,026,033.27	43,249,653.56	95,878,292.39	97,878,292.39	231,592,689.15
709	Education	10,866,961,114.86	13,403,813,300.86	6,821,262,143.90	14,283,149,918.42	16,442,255,787.65	17,953,174,910.43
7091	Pre-Primary and Primary Education	299,908,812.63	390,598,301.93	170,220,200.49	371,243,891.91	410,243,891.91	410,243,891.91
70912	Primary Education	299,908,812.63	390,598,301.93	170,220,200.49	371,243,891.91	410,243,891.91	410,243,891.91
7092	Secondary Education	4,491,034,665.91	4,123,195,765.73	2,305,646,477.30	5,145,895,314.90	5,680,667,973.89	6,212,195,886.02
70921	Junior Secondary	358,339,899.28	367,768,343.85	179,686,689.30	365,388,852.52	365,388,852.52	365,388,852.52
70922	Senior Secondary	4,132,694,766.63	3,755,427,421.88	2,125,959,788.00	4,780,506,462.38	5,315,279,121.37	5,846,807,033.50
7094	Tertiary Education	3,102,919,377.30	5,952,440,581.78	3,019,740,841.12	6,009,234,927.91	6,753,759,462.02	7,373,461,128.92
70941	First Stage of Tertiary Education	1,849,208,420.27	3,569,194,033.25	1,988,262,504.84	3,782,555,307.08	4,000,048,504.99	4,519,750,171.89
70942	Second Stage of Tertiary Education	1,253,710,957.03	2,383,246,548.53	1,031,478,336.28	2,226,679,620.83	2,753,710,957.03	2,853,710,957.03

7095	Education Not Definable by Level	79,956,323.82	295,989,053.69	52,302,732.56	110,989,053.69	110,989,053.69	295,989,053.69
70951	Education Not Definable by Level	79,956,323.82	295,989,053.69	52,302,732.56	110,989,053.69	110,989,053.69	295,989,053.69
7097	R&D Education	500,000,000.00	34,420,960.00	15,770,629.43	33,420,960.00	34,420,960.00	34,420,960.00
70971	R&D Education	500,000,000.00	34,420,960.00	15,770,629.43	33,420,960.00	34,420,960.00	34,420,960.00
7098	Education N. E. C	2,393,141,935.20	2,607,168,637.73	1,257,581,263.00	2,612,365,770.01	3,452,174,446.14	3,626,863,989.89
70981	Education N. E. C	2,393,141,935.20	2,607,168,637.73	1,257,581,263.00	2,612,365,770.01	3,452,174,446.14	3,626,863,989.89
710	Social Protection	7,883,163,518.01	8,136,295,378.79	2,643,159,465.07	8,301,905,237.15	12,263,222,925.21	3,994,546,925.21
7101	Sickness and Disability	40,613,782.00	-	-	22,570,999.00	22,570,999.00	22,570,999.00
71012	Disability	40,613,782.00	-	-	22,570,999.00	22,570,999.00	22,570,999.00
7102	Old Age	4,420,931,853.90	4,233,605,156.00	986,059,231.18	3,720,352,500.00	7,059,092,500.00	75,416,500.00
71021	Old Age	4,420,931,853.90	4,233,605,156.00	986,059,231.18	3,720,352,500.00	7,059,092,500.00	75,416,500.00
7103	Survivors	105,574,925.72	-	-	1,000,000,000.00	1,300,000,000.00	-
71031	Survivors	105,574,925.72	-	-	1,000,000,000.00	1,300,000,000.00	-
7104	Family and Children	68,832,504.00	85,942,363.38	46,143,294.94	95,000,000.00	98,000,000.00	100,000,000.00
71041	Family and Children	68,832,504.00	85,942,363.38	46,143,294.94	95,000,000.00	98,000,000.00	100,000,000.00
7105	Unemployment	57,490,439.63	285,384,270.66	44,667,155.13	97,733,736.20	138,559,098.26	140,559,098.26
71051	Unemployment	57,490,439.63	285,384,270.66	44,667,155.13	97,733,736.20	138,559,098.26	140,559,098.26
7107	Social Exclusion N. E. C	3,100,382,285.76	3,428,034,060.80	1,524,691,142.88	3,272,670,800.00	3,535,670,800.00	3,545,670,800.00
71071	Social Exclusion N. E. C	3,100,382,285.76	3,428,034,060.80	1,524,691,142.88	3,272,670,800.00	3,535,670,800.00	3,545,670,800.00
7109	Social Protection N. E. C	89,337,727.00	103,329,527.95	41,598,640.94	93,577,201.95	109,329,527.95	110,329,527.95
71091	Social Protection N. E. C	89,337,727.00	103,329,527.95	41,598,640.94	93,577,201.95	109,329,527.95	110,329,527.95

Sokoto State Government 2022 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
-	Total Overhead Expenditure	18,855,820,567.00	45,685,164,164.76	13,838,421,993.52	36,924,672,998.00	42,650,873,504.49	43,655,614,813.03
701	General Public Service	10,598,891,488.75	30,995,987,647.37	10,453,551,130.03	22,797,190,823.05	23,159,489,298.05	22,933,104,772.05
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,915,404,431.94	8,648,390,322.00	1,832,790,193.97	5,502,495,103.00	6,166,773,578.00	5,902,249,052.00
70111	Executive Organ and Legislative Organs	2,822,782,545.86	6,058,390,322.00	1,129,423,644.00	3,648,895,103.00	3,183,793,578.00	2,896,269,052.00
70112	Financial and Fiscal Affairs	1,092,621,886.08	2,590,000,000.00	703,366,549.97	1,853,600,000.00	2,982,980,000.00	3,005,980,000.00
7013	General Services	6,663,487,056.81	10,686,037,442.32	4,631,310,532.00	9,955,577,987.00	4,826,897,987.00	4,832,937,987.00
70131	General Personnel Services	1,228,902,500.00	3,890,868,720.00	1,039,244,750.00	3,502,168,720.00	3,886,268,720.00	3,735,868,720.00
70132	Overall Planning and Statistical Services	824,760,000.00	831,760,000.00	57,471,600.00	525,500,000.00	841,220,000.00	842,660,000.00
70133	Other General Services	4,609,824,556.81	5,963,408,722.32	3,534,594,182.00	5,927,909,267.00	99,409,267.00	254,409,267.00
7016	General Public Services N.E.C	-	933,442,150.00	768,003,900.00	53,000,000.00	1,103,000,000.00	1,124,600,000.00
70161	General Public Services N.E.C	-	933,442,150.00	768,003,900.00	53,000,000.00	1,103,000,000.00	1,124,600,000.00
7017	Public Debt Transactions	-	10,726,517,733.05	3,211,446,504.06	7,284,517,733.05	11,036,517,733.05	11,046,517,733.05
70171	Public Debt Transactions	-	10,726,517,733.05	3,211,446,504.06	7,284,517,733.05	11,036,517,733.05	11,046,517,733.05
7018	Transfer of a General Character between Different Levels of Government	20,000,000.00	1,600,000.00	10,000,000.00	1,600,000.00	26,300,000.00	26,800,000.00
70181	Transfer of a General Character between Different Levels of Government	20,000,000.00	1,600,000.00	10,000,000.00	1,600,000.00	26,300,000.00	26,800,000.00
703	Public Order and Safety	429,674,803.17	1,194,490,000.00	282,480,000.00	1,625,800,000.00	2,945,800,000.00	3,298,800,000.00
7032	Fire Protection Services	17,399,400.00	30,000,000.00	4,250,000.00	30,000,000.00	30,000,000.00	30,000,000.00
70321	Fire Protection Services	17,399,400.00	30,000,000.00	4,250,000.00	30,000,000.00	30,000,000.00	30,000,000.00
7033	Justice & Law Courts	345,625,403.17	1,097,840,000.00	256,250,000.00	1,533,300,000.00	2,793,300,000.00	3,146,300,000.00
70331	Justice & Law Courts	345,625,403.17	1,097,840,000.00	256,250,000.00	1,533,300,000.00	2,793,300,000.00	3,146,300,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C	66,650,000.00	66,650,000.00	21,980,000.00	62,500,000.00	122,500,000.00	122,500,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C	66,650,000.00	66,650,000.00	21,980,000.00	62,500,000.00	122,500,000.00	122,500,000.00
704	Economic Affairs	250,450,000.00	559,255,000.00	122,826,250.00	373,340,000.00	818,255,000.00	835,560,000.00
7041	General Economic, Commercial and Labour Affairs	119,500,000.00	92,500,000.00	6,055,000.00	106,100,000.00	254,500,000.00	267,000,000.00
70411	General Economic and Commercial Affairs	119,500,000.00	92,500,000.00	6,055,000.00	106,100,000.00	254,500,000.00	267,000,000.00
7042	Agriculture, Forestry, Fishing and Hunting	14,000,000.00	278,255,000.00	63,230,000.00	140,640,000.00	335,175,000.00	338,580,000.00
70421	Agriculture	14,000,000.00	242,500,000.00	61,830,000.00	130,580,000.00	296,055,000.00	297,480,000.00

70423	Fishing and Hunting	-	35,755,000.00	1,400,000.00	10,060,000.00	39,120,000.00	41,100,000.00
7043	Fuel and Energy	30,000,000.00	30,000,000.00	4,764,000.00	30,000,000.00	50,000,000.00	50,000,000.00
70435	Electricity	30,000,000.00	30,000,000.00	4,764,000.00	30,000,000.00	50,000,000.00	50,000,000.00
7044	Mining, Manufacturing and Construction	50,910,000.00	47,800,000.00	2,050,000.00	28,250,000.00	52,580,000.00	52,580,000.00
70441	State Support to Mining Resources other than mineral fuels	50,910,000.00	47,800,000.00	2,050,000.00	28,250,000.00	52,580,000.00	52,580,000.00
7045	Transport	14,040,000.00	100,700,000.00	39,600,000.00	43,350,000.00	101,000,000.00	102,400,000.00
70451	Road Transport	14,040,000.00	100,700,000.00	39,600,000.00	43,350,000.00	101,000,000.00	102,400,000.00
7047	Other Industries	22,000,000.00	10,000,000.00	7,127,250.00	25,000,000.00	25,000,000.00	25,000,000.00
70473	Tourism	22,000,000.00	10,000,000.00	7,127,250.00	25,000,000.00	25,000,000.00	25,000,000.00
705	Environmental Protection	-	141,550,000.00	32,690,000.00	119,000,000.00	86,000,000.00	137,000,000.00
7054	Protection of Biodiversity and Landscape	-	6,000,000.00	300,000.00	6,000,000.00	6,000,000.00	71,000,000.00
70541	Protection of Biodiversity and Landscape	-	6,000,000.00	300,000.00	6,000,000.00	6,000,000.00	71,000,000.00
7056	Environmental Protection N.E.C.	-	135,550,000.00	32,390,000.00	113,000,000.00	80,000,000.00	66,000,000.00
70561	Environmental Protection N.E.C.	-	135,550,000.00	32,390,000.00	113,000,000.00	80,000,000.00	66,000,000.00
706	Housing and Community Amenities	837,629,605.08	524,506,201.87	20,849,185.00	766,215,806.95	1,359,060,806.95	1,448,350,806.95
7061	Housing Development	900,000.00	164,307,201.87	8,720,000.00	139,307,201.87	140,757,201.87	135,757,201.87
70611	Housing Development	900,000.00	164,307,201.87	8,720,000.00	139,307,201.87	140,757,201.87	135,757,201.87
7062	Community Development	-	42,044,000.00	6,729,185.00	47,024,000.00	39,374,000.00	39,614,000.00
70621	Community Development	-	42,044,000.00	6,729,185.00	47,024,000.00	39,374,000.00	39,614,000.00
7063	Water Supply	836,729,605.08	318,155,000.00	5,400,000.00	579,884,605.08	1,178,929,605.08	1,272,979,605.08
70631	Water Supply	836,729,605.08	318,155,000.00	5,400,000.00	579,884,605.08	1,178,929,605.08	1,272,979,605.08
707	Health	2,011,556,602.00	2,728,000,000.00	130,346,679.50	2,102,550,000.00	2,006,450,780.00	2,086,850,780.00
7071	Medical Products, Appliances and Equipment	5,494,600.00	35,750,000.00	5,270,000.00	106,750,000.00	88,200,780.00	88,800,780.00
70711	Pharmaceutical Products	5,494,600.00	35,750,000.00	5,270,000.00	106,750,000.00	88,200,780.00	88,800,780.00
7073	Hospital Services	666,904,900.00	640,250,000.00	21,912,500.00	133,200,000.00	809,650,000.00	884,150,000.00
70731	General Hospital Services	635,000,000.00	500,000,000.00	5,355,000.00	39,000,000.00	656,000,000.00	721,600,000.00
70732	Specialized Hospital Services	31,904,900.00	140,250,000.00	16,557,500.00	94,200,000.00	153,650,000.00	162,550,000.00
7074	Public Health Services	1,339,157,102.00	2,052,000,000.00	103,164,179.50	1,862,600,000.00	1,108,600,000.00	1,113,900,000.00
70741	Public Health Services	1,339,157,102.00	2,052,000,000.00	103,164,179.50	1,862,600,000.00	1,108,600,000.00	1,113,900,000.00
708	Recreation, Culture and Religion	1,173,723,500.00	1,876,672,670.28	813,840,000.00	1,058,877,000.00	2,055,749,670.74	5,372,295,012.22

7082	Cultural Services	53,500,000.00	53,499,999.54	700,000.00	41,800,000.00	79,850,000.00	87,550,000.00
70821	Cultural Services	53,500,000.00	53,499,999.54	700,000.00	41,800,000.00	79,850,000.00	87,550,000.00
7083	Broadcasting and Publishing Services	51,450,000.00	168,450,000.00	46,177,000.00	95,077,000.00	320,077,000.00	320,077,000.00
70831	Broadcasting and Publishing Services	51,450,000.00	168,450,000.00	46,177,000.00	95,077,000.00	320,077,000.00	320,077,000.00
7084	Religious and Other Community Services	1,068,773,500.00	1,654,722,670.74	766,963,000.00	922,000,000.00	1,655,822,670.74	4,964,668,012.22
70841	Religious and Other Community Services	1,068,773,500.00	1,654,722,670.74	766,963,000.00	922,000,000.00	1,655,822,670.74	4,964,668,012.22
709	Education	2,023,109,368.00	5,245,709,368.00	1,004,749,104.99	5,482,599,368.00	6,720,968,308.75	3,713,553,801.81
7091	Pre-Primary and Primary Education	100,500,000.00	105,500,000.00	-	76,500,000.00	76,500,000.00	76,500,000.00
70912	Primary Education	100,500,000.00	105,500,000.00	-	76,500,000.00	76,500,000.00	76,500,000.00
7092	Secondary Education	24,300,000.00	20,000,000.00	2,000,000.00	152,800,000.00	284,650,000.00	167,950,000.00
70921	Junior Secondary	23,000,000.00	-	-	134,000,000.00	249,650,000.00	127,950,000.00
70922	Senior Secondary	1,300,000.00	20,000,000.00	2,000,000.00	18,800,000.00	35,000,000.00	40,000,000.00
7094	Tertiary Education	-	3,227,400,000.00	191,865,183.96	3,122,390,000.00	3,784,300,040.75	879,235,533.81
70941	First Stage of Tertiary Education	-	80,000,000.00	5,540,889.96	101,090,000.00	128,801,201.75	112,136,694.81
70942	Second Stage of Tertiary Education	-	3,147,400,000.00	186,324,294.00	3,021,300,000.00	3,655,498,839.00	767,098,839.00
7095	Education Not Definable by Level	11,000,000.00	20,000,000.00	-	11,300,000.00	11,300,000.00	11,300,000.00
70951	Education Not Definable by Level	11,000,000.00	20,000,000.00	-	11,300,000.00	11,300,000.00	11,300,000.00
7097	R&D Education	-	5,000,000.00	300,000.00	5,000,000.00	5,000,000.00	5,000,000.00
70971	R&D Education	-	5,000,000.00	300,000.00	5,000,000.00	5,000,000.00	5,000,000.00
7098	Education N. E. C	1,887,309,368.00	1,867,809,368.00	810,583,921.03	2,114,609,368.00	2,559,218,268.00	2,573,568,268.00
70981	Education N. E. C	1,887,309,368.00	1,867,809,368.00	810,583,921.03	2,114,609,368.00	2,559,218,268.00	2,573,568,268.00
710	Social Protection	1,530,785,200.00	2,418,993,277.24	977,089,644.00	2,599,100,000.00	3,499,099,640.00	3,830,099,640.00
7101	Sickness and Disability	-	29,500,000.00	200,000.00	279,500,000.00	29,500,000.00	29,500,000.00
71012	Disability	-	29,500,000.00	200,000.00	279,500,000.00	29,500,000.00	29,500,000.00
7102	Old Age	-	37,000,000.00	-	26,000,000.00	30,500,000.00	30,500,000.00
71021	Old Age	-	37,000,000.00	-	26,000,000.00	30,500,000.00	30,500,000.00
7104	Family and Children	35,415,200.00	-	-	57,000,000.00	228,000,000.00	300,000,000.00

71041	Family and Children	35,415,200.00	-	-	57,000,000.00	228,000,000.00	300,000,000.00
7105	Unemployment	322,290,000.00	906,099,640.00	298,066,900.00	740,600,000.00	746,099,640.00	746,099,640.00
71051	Unemployment	322,290,000.00	906,099,640.00	298,066,900.00	740,600,000.00	746,099,640.00	746,099,640.00
7107	Social Exclusion N. E. C	268,180,000.00	910,970,839.19	319,725,000.00	969,000,000.00	1,119,000,000.00	1,162,000,000.00
71071	Social Exclusion N. E. C	268,180,000.00	910,970,839.19	319,725,000.00	969,000,000.00	1,119,000,000.00	1,162,000,000.00
7109	Social Protection N. E. C	904,900,000.00	535,422,798.05	359,097,744.00	527,000,000.00	1,346,000,000.00	1,562,000,000.00
71091	Social Protection N. E. C	904,900,000.00	535,422,798.05	359,097,744.00	527,000,000.00	1,346,000,000.00	1,562,000,000.00

Sokoto State Government 2022 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
-	Total Capital Expenditure	22,064,927,611.00	119,732,957,589.18	35,991,672,265.79	111,128,292,563.29	88,347,965,001.05	102,818,965,001.05
701	General Public Service	1,620,188,146.11	13,709,910,473.88	3,950,317,949.35	13,293,834,093.88	14,041,235,893.89	13,686,834,093.88
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,485,188,146.11	5,837,500,000.00	2,181,902,374.67	4,116,500,000.00	2,837,500,000.00	2,934,500,000.00
70111	Executive Organ and Legislative Organs	80,000,000.00	1,455,500,000.00	-	1,405,500,000.00	705,500,000.00	725,500,000.00
70112	Financial and Fiscal Affairs	1,405,188,146.11	4,382,000,000.00	2,181,902,374.67	2,711,000,000.00	2,132,000,000.00	2,209,000,000.00
7013	General Services	135,000,000.00	7,730,910,473.88	1,704,267,574.68	9,091,334,093.88	10,967,735,893.89	10,366,334,093.88
70131	General Personnel Services	85,000,000.00	3,260,000,000.00	3,999,000.00	2,539,000,000.00	1,871,000,000.00	1,121,000,000.00
70132	Overall Planning and Statistical Services	20,000,000.00	2,103,495,853.88	15,670,000.00	2,070,334,093.88	1,810,334,093.88	1,810,334,093.88
70133	Other General Services	30,000,000.00	2,367,414,620.00	1,684,598,574.68	4,482,000,000.00	7,286,401,800.01	7,435,000,000.00
7016	General Public Services N.E.C	-	141,500,000.00	64,148,000.00	86,000,000.00	236,000,000.00	386,000,000.00
70161	General Public Services N.E.C	-	141,500,000.00	64,148,000.00	86,000,000.00	236,000,000.00	386,000,000.00
703	Public Order and Safety	258,650,000.00	4,641,650,000.00	-	5,457,650,000.00	3,779,650,000.00	5,279,650,000.00
7032	Fire Protection Services	230,000,000.00	400,000,000.00	-	190,000,000.00	190,000,000.00	255,000,000.00
70321	Fire Protection Services	230,000,000.00	400,000,000.00	-	190,000,000.00	190,000,000.00	255,000,000.00
7033	Justice & Law Courts	28,650,000.00	4,094,650,000.00	-	5,084,650,000.00	3,474,650,000.00	4,859,650,000.00
70331	Justice & Law Courts	28,650,000.00	4,094,650,000.00	-	5,084,650,000.00	3,474,650,000.00	4,859,650,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C	-	147,000,000.00	-	183,000,000.00	115,000,000.00	165,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C	-	147,000,000.00	-	183,000,000.00	115,000,000.00	165,000,000.00
704	Economic Affairs	4,080,000,000.00	31,276,352,909.06	7,639,636,043.25	28,190,222,509.00	20,971,707,876.78	24,041,015,489.54
7041	General Economic, Commercial and Labour Affairs	30,000,000.00	1,740,060,000.00	32,999,643.50	2,028,000,000.00	528,000,000.00	2,278,000,000.00
70411	General Economic and Commercial Affairs	30,000,000.00	1,740,060,000.00	32,999,643.50	2,028,000,000.00	528,000,000.00	2,278,000,000.00
7042	Agriculture, Forestry, Fishing and Hunting	3,670,000,000.00	19,689,941,000.00	4,630,723,983.08	19,426,617,000.00	15,451,617,000.00	15,503,617,000.00
70421	Agriculture	3,670,000,000.00	15,656,126,000.00	3,865,968,773.76	13,571,617,000.00	14,561,617,000.00	14,608,617,000.00

70423	Fishing and Hunting	-	4,033,815,000.00	764,755,209.32	5,855,000,000.00	890,000,000.00	895,000,000.00
7043	Fuel and Energy	60,000,000.00	480,000,000.00	-	500,000,000.00	400,000,000.00	665,000,000.00
70435	Electricity	60,000,000.00	480,000,000.00	-	500,000,000.00	400,000,000.00	665,000,000.00
7044	Mining, Manufacturing and Construction	20,000,000.00	787,000,000.00	100,000,000.00	254,450,000.00	254,450,000.00	616,757,612.75
70441	State Support to Mining Resources other than mineral fuels	20,000,000.00	787,000,000.00	100,000,000.00	254,450,000.00	254,450,000.00	616,757,612.75
7045	Transport	50,000,000.00	8,114,351,909.06	2,853,936,666.67	5,136,155,509.00	3,972,640,876.78	4,612,640,876.79
70451	Road Transport	50,000,000.00	8,114,351,909.06	2,853,936,666.67	5,136,155,509.00	3,972,640,876.78	4,612,640,876.79
7047	Other Industries	250,000,000.00	465,000,000.00	21,975,750.00	845,000,000.00	365,000,000.00	365,000,000.00
70473	Tourism	250,000,000.00	465,000,000.00	21,975,750.00	845,000,000.00	365,000,000.00	365,000,000.00
705	Environmental Protection	49,270,000.00	1,968,000,000.00	152,242,638.50	3,028,870,000.00	2,195,870,000.00	2,611,870,000.00
7056	Environmental Protection N.E.C.	49,270,000.00	1,968,000,000.00	152,242,638.50	3,028,870,000.00	2,195,870,000.00	2,611,870,000.00
70561	Environmental Protection N.E.C.	49,270,000.00	1,968,000,000.00	152,242,638.50	3,028,870,000.00	2,195,870,000.00	2,611,870,000.00
706	Housing and Community Amenities	3,799,617,085.39	25,846,245,254.68	7,855,935,717.73	18,147,191,330.00	16,699,421,330.00	20,126,651,330.00
7061	Housing Development	-	15,247,986,933.64	5,827,699,412.78	11,602,627,000.00	10,652,627,000.00	14,032,627,000.00
70611	Housing Development	-	15,247,986,933.64	5,827,699,412.78	11,602,627,000.00	10,652,627,000.00	14,032,627,000.00
7062	Community Development	801,041,292.18	6,398,258,321.04	1,051,808,842.34	2,415,160,000.00	1,435,160,000.00	1,655,160,000.00
70621	Community Development	801,041,292.18	6,398,258,321.04	1,051,808,842.34	2,415,160,000.00	1,435,160,000.00	1,655,160,000.00
7063	Water Supply	2,998,575,793.21	4,200,000,000.00	976,427,462.61	4,129,404,330.00	4,611,634,330.00	4,438,864,330.00
70631	Water Supply	2,998,575,793.21	4,200,000,000.00	976,427,462.61	4,129,404,330.00	4,611,634,330.00	4,438,864,330.00
707	Health	1,935,588,367.38	16,483,568,160.00	8,711,692,471.35	15,506,423,241.14	8,749,543,977.25	9,431,608,164.50
7073	Hospital Services	-	298,000,000.00	-	80,000,000.00	63,000,000.00	77,000,000.00
70732	Specialized Hospital Services	-	298,000,000.00	-	80,000,000.00	63,000,000.00	77,000,000.00
7074	Public Health Services	1,935,588,367.38	16,185,568,160.00	8,711,692,471.35	15,426,423,241.14	8,686,543,977.25	9,354,608,164.50
70741	Public Health Services	1,935,588,367.38	16,185,568,160.00	8,711,692,471.35	15,426,423,241.14	8,686,543,977.25	9,354,608,164.50
708	Recreation, Culture and Religion	497,384,000.00	2,857,400,000.00	371,287,872.33	2,382,500,000.00	1,347,500,000.00	2,378,000,000.00
7082	Cultural Services	51,000,000.00	241,000,000.00	-	186,000,000.00	181,000,000.00	491,500,000.00
70821	Cultural Services	51,000,000.00	241,000,000.00	-	186,000,000.00	181,000,000.00	491,500,000.00
7083	Broadcasting and Publishing Services	392,000,000.00	407,400,000.00	-	596,500,000.00	116,500,000.00	836,500,000.00

70831	Broadcasting and Publishing Services	392,000,000.00	407,400,000.00	-	596,500,000.00	116,500,000.00	836,500,000.00
7084	Religious and Other Community Services	54,384,000.00	2,209,000,000.00	371,287,872.33	1,600,000,000.00	1,050,000,000.00	1,050,000,000.00
70841	Religious and Other Community Services	54,384,000.00	2,209,000,000.00	371,287,872.33	1,600,000,000.00	1,050,000,000.00	1,050,000,000.00
709	Education	8,294,957,694.68	18,007,462,327.56	5,855,691,461.76	19,367,886,880.68	15,724,321,414.54	19,193,621,414.54
7091	Pre-Primary and Primary Education	2,563,832,845.00	2,260,500,000.00	-	1,889,332,845.00	1,889,332,845.00	1,889,332,845.00
70912	Primary Education	2,563,832,845.00	2,260,500,000.00	-	1,889,332,845.00	1,889,332,845.00	1,889,332,845.00
7092	Secondary Education	22,500,000.00	15,000,000.00	-	110,000,000.00	110,000,000.00	120,000,000.00
70921	Junior Secondary	22,500,000.00	15,000,000.00	-	110,000,000.00	110,000,000.00	120,000,000.00
7094	Tertiary Education	4,338,590,000.00	5,837,400,000.00	1,483,447,981.61	6,643,565,466.14	4,177,000,000.00	4,777,000,000.00
70941	First Stage of Tertiary Education	856,590,000.00	2,092,000,000.00	562,036,349.91	2,644,326,688.32	1,908,800,000.00	1,958,800,000.00
70942	Second Stage of Tertiary Education	3,482,000,000.00	3,745,400,000.00	921,411,631.70	3,999,238,777.82	2,268,200,000.00	2,818,200,000.00
7095	Education Not Definable by Level	6,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00	70,000,000.00
70951	Education Not Definable by Level	6,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00	70,000,000.00
7097	R&D Education	-	125,500,000.00	-	95,000,000.00	95,000,000.00	95,000,000.00
70971	R&D Education	-	125,500,000.00	-	95,000,000.00	95,000,000.00	95,000,000.00
7098	Education N. E. C	1,364,034,849.68	9,739,062,327.56	4,372,243,480.15	10,599,988,569.54	9,422,988,569.54	12,242,288,569.54
70981	Education N. E. C	1,364,034,849.68	9,739,062,327.56	4,372,243,480.15	10,599,988,569.54	9,422,988,569.54	12,242,288,569.54
710	Social Protection	1,529,272,317.44	4,942,368,464.00	1,454,868,111.52	5,753,714,508.59	4,838,714,508.59	6,069,714,508.59
7101	Sickness and Disability	-	50,000,000.00	-	87,150,000.00	87,150,000.00	153,150,000.00
71012	Disability	-	50,000,000.00	-	87,150,000.00	87,150,000.00	153,150,000.00
7104	Family and Children	53,532,850.25	858,180,964.00	28,159,079.63	1,062,400,000.00	1,212,400,000.00	1,547,400,000.00
71041	Family and Children	53,532,850.25	858,180,964.00	28,159,079.63	1,062,400,000.00	1,212,400,000.00	1,547,400,000.00
7105	Unemployment	1,004,739,467.19	2,468,000,000.00	1,406,639,031.89	1,647,000,000.00	1,162,000,000.00	1,162,000,000.00
71051	Unemployment	1,004,739,467.19	2,468,000,000.00	1,406,639,031.89	1,647,000,000.00	1,162,000,000.00	1,162,000,000.00
7107	Social Exclusion N. E. C	-	420,000,000.00	-	2,250,977,008.59	1,900,977,008.59	2,300,977,008.59
71071	Social Exclusion N. E. C	-	420,000,000.00	-	2,250,977,008.59	1,900,977,008.59	2,300,977,008.59
7109	Social Protection N. E. C	471,000,000.00	1,146,187,500.00	20,070,000.00	706,187,500.00	476,187,500.00	906,187,500.00

71091	Social Protection N. E. C	471,000,000.00	1,146,187,500.00	20,070,000.00	706,187,500.00	476,187,500.00	906,187,500.00
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Sokoto State Government 2022 Approved Budget - Total Expenditure by Location

Code	Location	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
333	Sokoto	74,398,548,475.00	205,016,512,295.41	67,500,777,664.51	188,429,495,847.63	179,286,968,610.97	188,178,982,462.96
3331	Sokoto Central Senatorial Zone	2,417,916,349.29	23,373,673,399.94	6,098,600,632.58	19,409,073,801.70	18,391,685,003.45	21,247,920,496.51
33310100	BINJI	379,896,103.67	1,659,834,000.00	834,558,239.28	1,713,634,000.00	1,313,634,000.00	1,676,134,000.00
33310600	GUDU	-	170,000,000.00	53,183,041.86	-	-	160,000,000.00
33311100	KWARE	-	920,000,000.00	1,666,664,986.04	3,311,720,000.00	3,261,720,000.00	3,331,720,000.00
33311500	SILAME	-	680,150,166.67	-	245,982,820.96	315,982,820.96	326,982,820.96
33311600	SOKOTO NORTH	200,674,030.00	792,345,478.60	32,050,000.00	1,821,499,757.60	548,499,757.60	1,813,499,757.60
33311700	SOKOTO SOUTH	80,000,000.00	2,319,072,586.00	777,189,447.00	2,113,856,659.00	1,402,356,659.00	1,843,356,659.00
33311900	TANGAZA	-	20,000,000.00	-	95,403,333.00	95,403,333.00	95,403,333.00
33312100	WAMAKKO	1,757,346,215.62	16,812,271,168.67	2,734,954,918.40	10,106,977,231.14	11,454,088,432.89	12,000,823,925.95
3332	Sokoto East Senatorial Zone	629,515,726.35	7,903,035,469.20	7,522,970,412.68	11,382,814,154.55	4,498,420,258.45	5,065,534,445.70
33320400	GADA	-	116,500,000.00	-	62,723,908.98	92,723,908.98	109,223,908.98
33320500	GORONYO	-	1,698,833,500.00	7,020,152,864.53	7,693,696,597.22	793,817,333.33	798,817,333.33
33320700	GWADABAWA	120,000,000.00	100,000,000.00	50,425,125.15	323,258,404.75	223,258,404.75	255,683,333.00
33320800	ILLELA	-	1,584,561,009.01	-	264,919,677.13	299,919,677.13	355,558,936.13
33320900	ISA	10,000,000.00	515,333,333.33	87,400,000.00	310,000,000.00	275,000,000.00	325,000,000.00
33321200	RABAH	32,950,044.00	102,019,138.00	-	95,634,000.00	45,634,000.00	320,934,000.00
33321300	SABON BIRNI	395,964,641.67	2,460,453,538.00	322,507,946.64	1,482,054,170.21	1,847,539,538.00	1,607,539,538.00
33322200	WURNO	70,601,040.68	1,325,334,950.86	42,484,476.36	1,150,527,396.26	920,527,396.26	1,292,777,396.26
3333	Sokoto North Senatorial Zone	731,932,101.87	6,938,338,889.35	3,828,845,574.48	7,198,450,908.12	7,010,680,908.11	7,798,580,908.12
33330200	BODINGA	54,384,000.00	492,783,796.96	275,000,000.00	289,353,796.96	321,583,796.95	321,583,796.96
33330300	DANGE SHUNI	-	807,500,000.00	-	750,000,000.00	1,250,000,000.00	837,500,000.00
33331000	KEBBE	-	678,497,470.00	-	897,500,000.00	507,500,000.00	637,500,000.00
33331400	SHAGARI	-	220,000,000.00	-	25,634,000.00	85,634,000.00	85,634,000.00
33331800	TAMBUWAL	470,492,230.67	3,810,129,137.56	1,899,616,638.38	4,091,631,293.00	3,468,631,293.00	3,519,531,293.00
33332000	TURETA	113,104,500.20	738,755,070.87	853,322,647.26	838,158,404.20	221,158,404.20	1,221,158,404.20

33332300	YABO	93,951,371.00	190,673,413.96	800,906,288.84	306,173,413.96	1,156,173,413.96	1,175,673,413.96
3334	Other	70,619,184,297.49	166,801,464,536.92	50,050,361,044.77	150,439,156,983.26	149,386,182,440.95	154,066,946,612.63
33342400	State Wide	70,518,132,961.49	166,396,664,536.92	49,955,136,044.77	149,600,356,983.26	148,814,382,440.95	153,458,146,612.63
33342500	Outside State	101,051,336.00	404,800,000.00	95,225,000.00	838,800,000.00	571,800,000.00	608,800,000.00

Sokoto State Government 2022 Approved Budget - Personnel Expenditure by Location

Code	Location	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
333	Sokoto	33,477,800,297.00	39,598,390,541.47	17,670,683,405.20	40,376,530,286.34	48,288,130,105.42	41,704,402,648.88
3331	Sokoto Central Senatorial Zone	648,781,590.25	693,452,072.82	323,875,476.40	691,072,581.49	691,072,581.49	691,072,581.49
33312100	WAMAKKO	648,781,590.25	693,452,072.82	323,875,476.40	691,072,581.49	691,072,581.49	691,072,581.49
3333	Sokoto North Senatorial Zone	34,028,370.20	34,028,370.20	13,863,435.00	31,028,370.20	34,028,370.20	34,028,370.20
33332000	TURETA	34,028,370.20	34,028,370.20	13,863,435.00	31,028,370.20	34,028,370.20	34,028,370.20
3334	Other	32,794,990,336.55	38,870,910,098.45	17,332,944,493.80	39,654,429,334.65	47,563,029,153.73	40,979,301,697.19
33342400	State Wide	32,794,990,336.55	38,870,910,098.45	17,332,944,493.80	39,654,429,334.65	47,563,029,153.73	40,979,301,697.19

Sokoto State Government 2022 Approved Budget - Overhead Expenditure by Location

Code	Location	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
333	Sokoto	18,855,820,567.00	45,685,164,164.76	13,838,421,993.52	36,924,672,998.00	42,650,873,504.49	43,655,614,813.03
3331	Sokoto Central Senatorial Zone	40,450,500.00	47,000,000.00	12,340,889.96	219,250,000.00	366,361,201.75	281,596,694.81
33310100	BINJI	51,000.00	18,000,000.00	-	18,000,000.00	18,000,000.00	54,000,000.00
33311700	SOKOTO SOUTH	-	3,000,000.00	2,000,000.00	35,500,000.00	65,000,000.00	65,000,000.00
33312100	WAMAKKO	40,399,500.00	26,000,000.00	10,340,889.96	165,750,000.00	283,361,201.75	162,596,694.81
3332	Sokoto East Senatorial Zone	10,000,000.00	10,000,000.00	-	12,000,000.00	12,000,000.00	13,250,000.00
33322200	WURNO	10,000,000.00	10,000,000.00	-	12,000,000.00	12,000,000.00	13,250,000.00
3333	Sokoto North Senatorial Zone	-	10,000,000.00	200,000.00	14,000,000.00	20,000,000.00	400,000.00
33331800	TAMBUWAL	-	10,000,000.00	200,000.00	14,000,000.00	20,000,000.00	400,000.00
3334	Other	18,805,370,067.00	45,618,164,164.76	13,825,881,103.56	36,679,422,998.00	42,252,512,302.74	43,360,368,118.22
33342400	State Wide	18,704,318,731.00	45,258,364,164.76	13,730,656,103.56	36,070,622,998.00	41,770,712,302.74	42,841,568,118.22
33342500	Outside State	101,051,336.00	359,800,000.00	95,225,000.00	608,800,000.00	481,800,000.00	518,800,000.00

Sokoto State Government 2022 Approved Budget - Capital Expenditure by Location

Code	Location	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
333	Sokoto	22,064,927,611.00	119,732,957,589.18	35,991,672,265.79	111,128,292,563.29	88,347,965,001.05	102,818,965,001.05
3331	Sokoto Central Senatorial Zone	1,728,684,259.04	22,633,221,327.12	5,762,384,266.22	18,498,751,220.21	17,334,251,220.21	20,275,251,220.21
33310100	BINJI	379,845,103.67	1,641,834,000.00	834,558,239.28	1,695,634,000.00	1,295,634,000.00	1,622,134,000.00
33310600	GUDU	-	170,000,000.00	53,183,041.86	-	-	160,000,000.00
33311100	KWARE	-	920,000,000.00	1,666,664,986.04	3,311,720,000.00	3,261,720,000.00	3,331,720,000.00
33311500	SILAME	-	680,150,166.67	-	245,982,820.96	315,982,820.96	326,982,820.96
33311600	SOKOTO NORTH	200,674,030.00	792,345,478.60	32,050,000.00	1,821,499,757.60	548,499,757.60	1,813,499,757.60
33311700	SOKOTO SOUTH	80,000,000.00	2,316,072,586.00	775,189,447.00	2,078,356,659.00	1,337,356,659.00	1,778,356,659.00
33311900	TANGAZA	-	20,000,000.00	-	95,403,333.00	95,403,333.00	95,403,333.00
33312100	WAMAKKO	1,068,165,125.37	16,092,819,095.85	2,400,738,552.04	9,250,154,649.65	10,479,654,649.65	11,147,154,649.65
3332	Sokoto East Senatorial Zone	619,515,726.35	7,893,035,469.20	7,522,970,412.68	11,370,814,154.55	4,486,420,258.45	5,052,284,445.70
33320400	GADA	-	116,500,000.00	-	62,723,908.98	92,723,908.98	109,223,908.98
33320500	GORONYO	-	1,698,833,500.00	7,020,152,864.53	7,693,696,597.22	793,817,333.33	798,817,333.33
33320700	GWADABAWA	120,000,000.00	100,000,000.00	50,425,125.15	323,258,404.75	223,258,404.75	255,683,333.00
33320800	ILLELA	-	1,584,561,009.01	-	264,919,677.13	299,919,677.13	355,558,936.13
33320900	ISA	10,000,000.00	515,333,333.33	87,400,000.00	310,000,000.00	275,000,000.00	325,000,000.00
33321200	RABAH	32,950,044.00	102,019,138.00	-	95,634,000.00	45,634,000.00	320,934,000.00
33321300	SABON BIRNI	395,964,641.67	2,460,453,538.00	322,507,946.64	1,482,054,170.21	1,847,539,538.00	1,607,539,538.00
33322200	WURNO	60,601,040.68	1,315,334,950.86	42,484,476.36	1,138,527,396.26	908,527,396.26	1,279,527,396.26
3333	Sokoto North Senatorial Zone	697,903,731.67	6,894,310,519.15	3,814,782,139.48	7,153,422,537.92	6,956,652,537.91	7,764,152,537.92
33330200	BODINGA	54,384,000.00	492,783,796.96	275,000,000.00	289,353,796.96	321,583,796.95	321,583,796.96
33330300	DANGE SHUNI	-	807,500,000.00	-	750,000,000.00	1,250,000,000.00	837,500,000.00
33331000	KEBBE	-	678,497,470.00	-	897,500,000.00	507,500,000.00	637,500,000.00
33331400	SHAGARI	-	220,000,000.00	-	25,634,000.00	85,634,000.00	85,634,000.00
33331800	TAMBUWAL	470,492,230.67	3,800,129,137.56	1,899,416,638.38	4,077,631,293.00	3,448,631,293.00	3,519,131,293.00
33332000	TURETA	79,076,130.00	704,726,700.67	839,459,212.26	807,130,034.00	187,130,034.00	1,187,130,034.00

33332300	YABO	93,951,371.00	190,673,413.96	800,906,288.84	306,173,413.96	1,156,173,413.96	1,175,673,413.96
3334	Other	19,018,823,893.94	82,312,390,273.71	18,891,535,447.41	74,105,304,650.61	59,570,640,984.48	69,727,276,797.22
33342400	State Wide	19,018,823,893.94	82,267,390,273.71	18,891,535,447.41	73,875,304,650.61	59,480,640,984.48	69,637,276,797.22
33342500	Outside State	-	45,000,000.00	-	230,000,000.00	90,000,000.00	90,000,000.00

Sokoto State Government 2022 Approved Budget - Total Expenditure by Programme

Code	Policy	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Total Expenditure with Programme Coding	74,398,548,475.00	205,016,512,295.41	67,500,777,664.51	188,429,495,847.63	179,286,968,610.97	188,178,982,462.96
01	Economic Empowerment Through Agriculture (General)	4,872,925,419.39	29,600,281,816.07	8,791,899,159.59	25,493,090,088.55	25,876,092,262.07	26,178,401,047.94
02	Societal Re-orientation (General)	1,390,453,500.00	2,707,193,509.47	1,135,188,000.00	1,964,800,000.00	2,891,572,670.74	6,227,718,012.22
03	Poverty Alleviation	20,565,064.35	579,563,261.00	66,930,655.00	632,882,614.54	587,707,976.60	999,707,976.60
04	Improvement to Human Health (General)	10,585,098,430.75	28,713,863,073.33	13,116,954,218.25	27,216,868,676.29	21,325,090,882.98	22,203,649,095.77
0401	Health General	10,519,683,230.75	28,534,863,073.33	13,104,311,718.25	26,974,768,676.29	20,882,090,882.98	21,658,149,095.77
0402	Female Health	65,415,200.00	179,000,000.00	12,642,500.00	242,100,000.00	443,000,000.00	545,500,000.00
05	Enhancing Skills and Knowledge (General)	25,354,211,935.16	41,544,141,148.42	14,857,237,483.68	44,951,024,141.47	47,857,184,265.31	41,127,673,279.78
0501	Education General	24,685,227,241.14	36,553,123,724.53	13,089,353,681.74	40,753,945,548.77	43,086,866,841.42	35,687,355,855.89
0502	Girl-Child Education	668,984,694.02	4,991,017,423.89	1,767,883,801.94	4,197,078,592.70	4,770,317,423.89	5,440,317,423.89
06	Housing and Urban Development (General)	391,938,063.17	15,586,280,113.57	5,932,517,009.08	11,524,712,304.13	11,008,656,714.13	14,321,778,684.13
07	Gender (General)	122,365,354.25	944,123,327.38	74,302,374.57	1,157,400,000.00	1,310,400,000.00	1,647,400,000.00
08	Youth (General)	1,353,954,842.47	3,183,750,761.66	1,632,442,432.02	2,499,228,130.25	1,815,727,770.25	1,815,727,770.25
09	Environmental Improvement (General)	624,651,248.36	6,339,374,406.70	493,676,644.29	7,356,131,471.69	6,415,165,893.69	7,427,165,893.69
10	Water Resources and Rural Development	4,498,984,981.39	3,817,446,759.33	1,307,532,987.97	5,231,654,492.08	6,378,944,487.08	6,046,224,487.08
11	Information Communication and Technology (General)	848,856,265.70	1,264,495,158.84	209,049,681.00	1,510,410,265.70	1,425,410,265.70	2,365,410,265.70
12	Growing the Private Sector	-	20,000,000.00	-	300,000,000.00	300,000,000.00	300,000,000.00
13	Reform of Government and Governance (General)	24,119,522,941.71	70,055,978,531.34	19,858,389,719.75	57,836,173,234.63	51,448,241,669.42	55,954,452,196.80
14	Power (General)	110,523,753.00	530,523,753.00	5,083,363.52	537,523,753.00	477,523,753.00	752,523,753.00
15	Rail (General)	-	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-	-
17	Road (General)	104,496,675.30	129,496,675.30	19,573,935.79	212,596,675.30	164,250,000.00	806,150,000.00
18	Airways (General)	-	-	-	-	-	-
19	COVID-19	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00

20	CLIMATE CHANGE	-	-	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-	-	-

Sokoto State Government 2022 Approved Budget - Personnel Expenditure by Programme

Code	Policy	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Total Personnel Expenditure with Programme Coding	33,477,800,297.00	39,598,390,541.47	17,670,683,405.20	40,376,530,286.34	48,288,130,105.42	41,704,402,648.88
01	Economic Empowerment Through Agriculture (General)	1,070,015,419.39	1,479,385,083.02	746,923,966.45	1,261,332,355.50	1,458,689,529.02	1,339,035,702.14
02	Societal Re-orientation (General)	-	-	-	-	-	-
03	Poverty Alleviation	10,565,064.35	104,563,261.00	15,130,655.00	84,882,614.54	97,707,976.60	109,707,976.60
04	Improvement to Human Health (General)	6,510,538,261.37	9,506,294,913.33	4,265,985,067.40	9,431,895,435.15	10,180,543,305.71	10,225,440,931.27
0401	Health General	6,510,538,261.37	9,506,294,913.33	4,265,985,067.40	9,431,895,435.15	10,180,543,305.71	10,225,440,931.27
0402	Female Health	-	-	-	-	-	-
05	Enhancing Skills and Knowledge (General)	15,095,104,872.48	17,999,961,172.86	7,998,496,916.93	19,411,902,892.79	25,190,008,762.02	17,989,362,283.43
0501	Education General	14,981,120,178.46	17,669,943,748.97	7,932,330,749.37	19,269,885,468.90	25,044,991,338.13	17,659,344,859.54
0502	Girl-Child Education	113,984,694.02	330,017,423.89	66,166,167.56	142,017,423.89	145,017,423.89	330,017,423.89
06	Housing and Urban Development (General)	63,512,660.00	182,521,978.06	86,118,411.30	205,501,102.26	217,995,512.26	228,117,482.26
07	Gender (General)	68,832,504.00	85,942,363.38	46,143,294.94	95,000,000.00	98,000,000.00	100,000,000.00
08	Youth (General)	46,925,375.28	253,851,121.66	29,536,500.13	62,851,121.66	100,851,121.66	100,851,121.66
09	Environmental Improvement (General)	517,281,248.36	318,524,406.70	38,268,255.79	82,961,471.69	87,995,893.69	87,995,893.69
10	Water Resources and Rural Development	663,679,583.10	679,291,759.33	325,705,525.36	682,365,557.00	748,380,552.00	824,380,552.00
11	Information Communication and Technology (General)	480,406,265.70	480,845,158.84	163,072,681.00	326,406,265.70	326,406,265.70	326,406,265.70
12	Growing the Private Sector	-	-	-	-	-	-
13	Reform of Government and Governance (General)	8,885,918,614.67	8,447,188,894.99	3,936,908,831.59	8,623,411,041.75	9,663,027,433.76	10,244,080,687.13
14	Power (General)	20,523,753.00	20,523,753.00	319,363.52	67,523,753.00	77,523,753.00	87,523,753.00
15	Rail (General)	-	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-	-
17	Road (General)	44,496,675.30	39,496,675.30	18,073,935.79	40,496,675.30	41,000,000.00	41,500,000.00
18	Airways (General)	-	-	-	-	-	-
19	COVID-19	-	-	-	-	-	-

20	CLIMATE CHANGE	-	-	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-	-	-

Sokoto State Government 2022 Approved Budget - Overhead Expenditure by Programme

Code	Policy	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Total Overhead Expenditure with Programme Coding	18,855,820,567.00	45,685,164,164.76	13,838,421,993.52	36,924,672,998.00	42,650,873,504.49	43,655,614,813.03
01	Economic Empowerment Through Agriculture (General)	112,910,000.00	11,164,572,733.05	3,314,251,210.06	7,760,307,733.05	11,920,952,733.05	11,945,607,733.05
02	Societal Re-orientation (General)	1,390,453,500.00	2,607,193,509.47	1,085,188,000.00	1,914,800,000.00	2,841,572,670.74	6,177,718,012.22
03	Poverty Alleviation	-	190,000,000.00	1,800,000.00	23,000,000.00	30,000,000.00	30,000,000.00
04	Improvement to Human Health (General)	2,113,971,802.00	2,664,000,000.00	129,276,679.50	2,178,550,000.00	2,295,200,000.00	2,446,600,000.00
0401	Health General	2,048,556,602.00	2,545,000,000.00	116,634,179.50	2,046,450,000.00	1,922,200,000.00	1,991,100,000.00
0402	Female Health	65,415,200.00	119,000,000.00	12,642,500.00	132,100,000.00	373,000,000.00	455,500,000.00
05	Enhancing Skills and Knowledge (General)	1,970,149,368.00	5,303,709,368.00	1,003,049,104.99	5,430,599,368.00	6,657,219,088.75	3,652,054,581.81
0501	Education General	1,940,149,368.00	5,282,709,368.00	996,101,504.99	5,418,299,368.00	6,636,919,088.75	3,631,754,581.81
0502	Girl-Child Education	30,000,000.00	21,000,000.00	6,947,600.00	12,300,000.00	20,300,000.00	20,300,000.00
06	Housing and Urban Development (General)	328,425,403.17	480,771,201.87	18,699,185.00	584,211,201.87	785,661,201.87	943,661,201.87
07	Gender (General)	-	-	-	-	-	-
08	Youth (General)	342,290,000.00	716,899,640.00	306,266,900.00	718,400,000.00	716,899,640.00	716,899,640.00
09	Environmental Improvement (General)	18,100,000.00	923,850,000.00	281,190,000.00	1,344,300,000.00	2,131,300,000.00	2,377,300,000.00
10	Water Resources and Rural Development	836,729,605.08	318,155,000.00	5,400,000.00	579,884,605.08	1,178,929,605.08	1,272,979,605.08
11	Information Communication and Technology (General)	51,450,000.00	166,250,000.00	45,977,000.00	94,877,000.00	319,877,000.00	319,877,000.00
12	Growing the Private Sector	-	-	-	-	-	-
13	Reform of Government and Governance (General)	11,651,340,888.75	21,109,762,712.37	7,641,059,913.97	16,253,643,090.00	13,710,011,565.00	13,708,267,039.00
14	Power (General)	30,000,000.00	30,000,000.00	4,764,000.00	30,000,000.00	50,000,000.00	50,000,000.00
15	Rail (General)	-	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-	-
17	Road (General)	10,000,000.00	10,000,000.00	1,500,000.00	12,100,000.00	13,250,000.00	14,650,000.00
18	Airways (General)	-	-	-	-	-	-

19	COVID-19	-	-	-	-	-	-
20	CLIMATE CHANGE	-	-	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-	-	-

Sokoto State Government 2022 Approved Budget - Capital Expenditure by Programme

Code	Policy	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
	Total Capital Expenditure with Programme Coding	22,064,927,611.00	119,732,957,589.18	35,991,672,265.79	111,128,292,563.29	88,347,965,001.05	102,818,965,001.05
01	Economic Empowerment Through Agriculture (General)	3,690,000,000.00	16,956,324,000.00	4,730,723,983.08	16,471,450,000.00	12,496,450,000.00	12,893,757,612.75
02	Societal Re-orientation (General)	-	100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
03	Poverty Alleviation	10,000,000.00	285,000,000.00	50,000,000.00	525,000,000.00	460,000,000.00	860,000,000.00
04	Improvement to Human Health (General)	1,960,588,367.38	16,543,568,160.00	8,721,692,471.35	15,606,423,241.14	8,849,347,577.27	9,531,608,164.50
0401	Health General	1,960,588,367.38	16,483,568,160.00	8,721,692,471.35	15,496,423,241.14	8,779,347,577.27	9,441,608,164.50
0402	Female Health	-	60,000,000.00	-	110,000,000.00	70,000,000.00	90,000,000.00
05	Enhancing Skills and Knowledge (General)	8,288,957,694.68	18,240,470,607.56	5,855,691,461.76	20,108,521,880.68	16,009,956,414.54	19,486,256,414.54
0501	Education General	7,763,957,694.68	13,600,470,607.56	4,160,921,427.38	16,065,760,711.87	11,404,956,414.54	14,396,256,414.54
0502	Girl-Child Education	525,000,000.00	4,640,000,000.00	1,694,770,034.38	4,042,761,168.81	4,605,000,000.00	5,090,000,000.00
06	Housing and Urban Development (General)	-	14,922,986,933.64	5,827,699,412.78	10,735,000,000.00	10,005,000,000.00	13,150,000,000.00
07	Gender (General)	53,532,850.25	858,180,964.00	28,159,079.63	1,062,400,000.00	1,212,400,000.00	1,547,400,000.00
08	Youth (General)	964,739,467.19	2,213,000,000.00	1,296,639,031.89	1,717,977,008.59	997,977,008.59	997,977,008.59
09	Environmental Improvement (General)	89,270,000.00	5,097,000,000.00	174,218,388.50	5,928,870,000.00	4,195,870,000.00	4,961,870,000.00
10	Water Resources and Rural Development	2,998,575,793.21	2,820,000,000.00	976,427,462.61	3,969,404,330.00	4,451,634,330.00	3,948,864,330.00
11	Information Communication and Technology (General)	317,000,000.00	617,400,000.00	-	1,089,127,000.00	779,127,000.00	1,719,127,000.00
12	Growing the Private Sector	-	20,000,000.00	-	300,000,000.00	300,000,000.00	300,000,000.00
13	Reform of Government and Governance (General)	3,582,263,438.29	40,499,026,923.98	8,280,420,974.19	32,959,119,102.88	28,075,202,670.65	32,002,104,470.67
14	Power (General)	60,000,000.00	480,000,000.00	-	440,000,000.00	350,000,000.00	615,000,000.00
15	Rail (General)	-	-	-	-	-	-
16	Water Ways (General)	-	-	-	-	-	-
17	Road (General)	50,000,000.00	80,000,000.00	-	160,000,000.00	110,000,000.00	750,000,000.00
18	Airways (General)	-	-	-	-	-	-

19	COVID-19	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00
20	CLIMATE CHANGE	-	-	-	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-	-	-	-

Sokoto State Government 2022 Approved Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total Capital Expenditure						22,064,927,611.00	119,732,957,589.18	35,991,672,265.79	111,128,292,563.29	88,347,965,001.05	102,818,965,001.05
Purchase of Toyota Hilux, Motorcycles, 18 Seater Bus, Water Tanker and Emergency Evacuation tools.	130011001001 - Reform of Government and Governance (General)	011100800100 - State Emergency Management Agency (SEMA)	23010105 - PURCHASE OF MOTOR VEHICLES	71091 - Social Protection N. E. C	33342400 - State Wide	30,000,000.00	-	-	-	-	-
Sensitization/Innauguration of 13 Persons each for 23 Local Govt. Areas. On disaster management	130011001002 - Reform of Government and Governance (General)	011100800100 - State Emergency Management Agency (SEMA)	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	33342400 - State Wide	10,000,000.00	-	-	-	-	-
Procurement of assorted grains, building materials, first aid and provision of portable drinking water including loading and up loading of relief materials donated by Donorts.	130011001003 - Reform of Government and Governance (General)	011100800100 - State Emergency Management Agency (SEMA)	23010113 - PURCHASE OF COMPUTERS	71091 - Social Protection N. E. C	33342400 - State Wide	50,000,000.00	100,000,000.00	20,070,000.00	30,000,000.00	30,000,000.00	300,000,000.00
Rapid Response and financial assistance to fire victims	130011001004 - Reform of Government and Governance (General)	011100800100 - State Emergency Management Agency (SEMA)	23010107 - PURCHASE OF TRUCKS	71091 - Social Protection N. E. C	33342400 - State Wide	70,000,000.00	31,455,000.00	-	31,455,000.00	31,455,000.00	31,455,000.00
construction of embankment,emergency culverts in Sokoto State and renovation of office and warehouses.	130011001005 - Reform of Government and Governance (General)	011100800100 - State Emergency Management Agency (SEMA)	23020116 - CONSTRUCTION / PROVISION OF WATERWAYS	71091 - Social Protection N. E. C	33342400 - State Wide	-	50,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Relocation of flood victims in Sakkwai, Kwallasa, Kutufare, Illela Dabore and Lokoko in Tangaza, Gudu, Shagari LGAs respectively.	130011001006 - Reform of Government and Governance (General)	011100800100 - State Emergency Management Agency (SEMA)	23040105 - WATER POLLUTION PREVENTION & CONTROL	71091 - Social Protection N. E. C	33342400 - State Wide	-	400,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Sensitization campaign and staff training on flood, fire, droughts and other emergencies.	130011001007 - Reform of Government and Governance (General)	011100800100 - State Emergency Management Agency (SEMA)	23040102 - EROSION & FLOOD CONTROL	71091 - Social Protection N. E. C	33342400 - State Wide	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Procurement Diving Equipments	130011001008 - Reform of Government and Governance (General)	011100800100 - State Emergency Management Agency (SEMA)	23010134 - PURCHASE OF DIVING EQUIPMENT	71091 - Social Protection N. E. C	33342400 - State Wide	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Quick response and financial assistance to victims of communal crises, war, tornadoes, Aircraft,explosion, bush fire, armed robbery, IDP's Refugees and returnees.	130011001009 - Reform of Government and Governance (General)	011100800100 - State Emergency Management Agency (SEMA)	23040102 - EROSION & FLOOD CONTROL	71091 - Social Protection N. E. C	33342400 - State Wide	50,000,000.00	190,000,000.00	-	250,000,000.00	20,000,000.00	20,000,000.00
Provision of Relief Materials to IDPs under UNSDPS (Delivery as One)	130011001011 - Reform of Government	011100800100 - State Emergency	23020118 - CONSTRUCTION /	71091 - Social	33342400 -	50,000,000.00	3,732,500.00	-	3,732,500.00	3,732,500.00	3,732,500.00

	and Governance (General)	Management Agency (SEMA)	PROVISION OF INFRASTRUCTURE	Protection N. E. C	State Wide						
Purchase of 2 No of Toyota Hilux	130011001001 - Reform of Government and Governance (General)	011101000100 - Bureau for Public Procurement and Price Intelligence	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	333424 00 - State Wide	-	10,000,000.00	-	50,000,000.00	10,000,000.00	10,000,000.00
Construction of Office Building	130011001002 - Reform of Government and Governance (General)	011101000100 - Bureau for Public Procurement and Price Intelligence	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	333424 00 - State Wide	-	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Purchase of ICT and consumables equipments	130011110001 - Reform of Government and Governance (General)	011101000100 - Bureau for Public Procurement and Price Intelligence	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - Other General Services	333424 00 - State Wide	-	-	-	50,000,000.00	-	-
Purchase of 60KVA Generator	130011110002 - Reform of Government and Governance (General)	011101000100 - Bureau for Public Procurement and Price Intelligence	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	333424 00 - State Wide	-	-	-	7,000,000.00	-	-
Women Empowerment	130011001001 - Reform of Government and Governance (General)	011102000100 - POVERTY REDUCTION PROGRAMME	23050101 - RESEARCH AND DEVELOPMENT	71051 - Unemployment	333424 00 - State Wide	-	30,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Transport Empowerment	130011001002 - Reform of Government and Governance (General)	011102000100 - POVERTY REDUCTION PROGRAMME	23010108 - PURCHASE OF BUSES	71051 - Unemployment	333424 00 - State Wide	-	50,000,000.00	-	70,000,000.00	20,000,000.00	20,000,000.00
Youth Empowerment	130011001003 - Reform of Government and Governance (General)	011102000100 - POVERTY REDUCTION PROGRAMME	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71051 - Unemployment	333424 00 - State Wide	-	10,000,000.00	-	20,000,000.00	40,000,000.00	40,000,000.00
Farmers Empowerment	130011001004 - Reform of Government and Governance (General)	011102000100 - POVERTY REDUCTION PROGRAMME	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	71051 - Unemployment	333424 00 - State Wide	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Cooperative Empowerment	130011001005 - Reform of Government and Governance (General)	011102000100 - POVERTY REDUCTION PROGRAMME	23010104 - PURCHASE MOTOR CYCLES	71051 - Unemployment	333424 00 - State Wide	20,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Rehabilitation of SPORA Cottage Industries	130011001006 - Reform of Government and Governance (General)	011102000100 - POVERTY REDUCTION PROGRAMME	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71051 - Unemployment	333424 00 - State Wide	-	-	-	150,000,000.00	30,000,000.00	30,000,000.00
CHEMONICS SHARP (TO 1) to supported the Sokoto state government in service delivery area to scale up treatment on HIV/AIDS by 50% to SOSACAT	040151301002 - Health General	011103300100 - SOSACAT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	333424 00 - State Wide	-	50,000,000.00	-	-	-	-
Purchase of furniture to House Serv. Commission	130011201001 - Reform of Government and Governance (General)	011200100100 - House of Assembly Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE	70111 - Executive Organ and Legislative Organs	333424 00 - State Wide	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00

			AND FITTINGS								
Purchase of 6nos 406, 18 Seater Bus, 2 Salon Cars. and 2 Hillux	130011201002 - Reform of Government and Governance (General)	011200100100 - House of Assembly Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	333424 00 - State Wide	20,000,000.00	62,000,000.00	-	62,000,000.00	62,000,000.00	62,000,000.00
Purchase of 250KVA CAT stand by Generator for the House Service Commission	130011201003 - Reform of Government and Governance (General)	011200100100 - House of Assembly Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	333424 00 - State Wide	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of 10 laptop, 5 desktop 3 Photocopiers and 1electrical typewriter	130011201004 - Reform of Government and Governance (General)	011200100100 - House of Assembly Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	333424 00 - State Wide	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of furniture and books to the library	130011201005 - Reform of Government and Governance (General)	011200100100 - House of Assembly Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	333424 00 - State Wide	5,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of car park to the House service commission	130011201006 - Reform of Government and Governance (General)	011200100100 - House of Assembly Service Commission	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	333424 00 - State Wide	5,000,000.00	-	-	-	-	10,000,000.00
Renovation of existing block of the House Service Commission	130011201007 - Reform of Government and Governance (General)	011200100100 - House of Assembly Service Commission	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	333424 00 - State Wide	20,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Provision of office accommodation.	130011201008 - Reform of Government and Governance (General)	011200100100 - House of Assembly Service Commission	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70111 - Executive Organ and Legislative Organs	333424 00 - State Wide	10,000,000.00	-	-	-	-	10,000,000.00
Rehabilitation of office Building(Assembly complex)	130011201001 - Reform of Government and Governance (General)	011200200100 - Sokoto State House of Assembly	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	333424 00 - State Wide	-	350,000,000.00	-	300,000,000.00	300,000,000.00	300,000,000.00
Purchase of Motor vehicles(For Hon. Members and Management Staff)	130011201002 - Reform of Government and Governance (General)	011200200100 - Sokoto State House of Assembly	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	333424 00 - State Wide	-	700,000,000.00	-	700,000,000.00	-	-
Purchase of Refrigerators	130011201003 - Reform of Government and Governance (General)	011200200100 - Sokoto State House of Assembly	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	333424 00 - State Wide	-	35,000,000.00	-	35,000,000.00	35,000,000.00	35,000,000.00

Purchase of Library Books and Equipment (Gen. Library)	130011201004 - Reform of Government and Governance (General)	011200200100 - Sokoto State House of Assembly	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ and Legislative Organs	33342400 - State Wide	-	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Purchase of Photo copying Machines	130011201005 - Reform of Government and Governance (General)	011200200100 - Sokoto State House of Assembly	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	33342400 - State Wide	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of Scanners	130011201006 - Reform of Government and Governance (General)	011200200100 - Sokoto State House of Assembly	23010118 - PURCHASE OF SCANNERS	70111 - Executive Organ and Legislative Organs	33342400 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of Furnitures	130011201007 - Reform of Government and Governance (General)	011200200100 - Sokoto State House of Assembly	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	33342400 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of Computer Printers	130011201008 - Reform of Government and Governance (General)	011200200100 - Sokoto State House of Assembly	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	33342400 - State Wide	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of Health/Medical Equipments	130011201009 - Reform of Government and Governance (General)	011200200100 - Sokoto State House of Assembly	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	33342400 - State Wide	-	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Purchase of Fire fighting Equipments	130011201010 - Reform of Government and Governance (General)	011200200100 - Sokoto State House of Assembly	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - Executive Organ and Legislative Organs	33342400 - State Wide	-	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Purchase of Library Books and Equipment (Law Library)	130011201011 - Reform of Government and Governance (General)	011200200100 - Sokoto State House of Assembly	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ and Legislative Organs	33342400 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of Security Equipments	130011201012 - Reform of Government and Governance (General)	011200200100 - Sokoto State House of Assembly	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	33342400 - State Wide	-	11,000,000.00	-	11,000,000.00	11,000,000.00	11,000,000.00
Construction of Health Centre	130011201013 - Reform of Government and Governance (General)	011200200100 - Sokoto State House of Assembly	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - Executive Organ and Legislative Organs	33342400 - State Wide	-	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Repairs of Water Facilities	130011201014 - Reform of Government and Governance (General)	011200200100 - Sokoto State House of Assembly	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70111 - Executive Organ and Legislative Organs	33342400 - State Wide	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Rehabilitation of libraries (Law and Gen. Libraries)	130011201015 - Reform of Government	011200200100 - Sokoto State House of Assembly	23030110 - REHABILITATION /	70111 - Executive Organ and	33342400 -	-	7,500,000.00	-	7,500,000.00	7,500,000.00	7,500,000.00

	and Governance (General)		REPAIRS - LIBRARIES	Legislative Organs	State Wide						
Rehabilitation of ICT Unit	130011201016 - Reform of Government and Governance (General)	011200200100 - Sokoto State House of Assembly	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	333424 00 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Procurement of colored photo printing machines, enlargers, processor, cameras and other equipments.	110012301001 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	333424 00 - State Wide	-	6,500,000.00	-	-	-	100,000,000.00
Construction of Zonal information centre	110012301002 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	333424 00 - State Wide	-	30,000,000.00	-	-	-	30,000,000.00
Digitalisation of RTV	110012301003 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	333424 00 - State Wide	-	100,000,000.00	-	5,000,000.00	5,000,000.00	50,000,000.00
Furnishing of model TV viewing centres in the state	110012301004 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - Broadcasting and Publishing Services	333424 00 - State Wide	-	22,000,000.00	-	-	-	25,000,000.00
Purchase of Toyota Hilux & 18 seaters Bus	110012301005 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - Broadcasting and Publishing Services	333424 00 - State Wide	-	30,000,000.00	-	-	-	25,000,000.00
Purchase of equipment for upgrading NUATEL transmitter	110012301006 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	333424 00 - State Wide	-	10,500,000.00	-	-	-	-
Digitalisation of Rima Radio	110012301006 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	333424 00 - State Wide	-	21,400,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Procurement of Computers, digital mini-midjet, CD recorders, plates flash drives antennas and internet modem	110012301007 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	333424 00 - State Wide	10,000,000.00	10,000,000.00	-	11,500,000.00	11,500,000.00	11,500,000.00
Rehabilitation of building structures security wire and houses for Generator and Ob van.	110012301008 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23030103 - REHABILITATION / REPAIRS - HOUSING	70831 - Broadcasting and Publishing Services	333424 00 - State Wide	20,000,000.00	20,000,000.00	-	30,000,000.00	-	300,000,000.00
Procurement of central Air conditioners and other equipment/facilities	110012301009 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	333424 00 - State Wide	25,000,000.00	-	-	20,000,000.00	-	10,000,000.00
Provision of 400KVA/200KA generators for two media Houses	110012301010 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010129 - PURCHASE OF	70831 - Broadcasting and	333424 00 - State Wide	30,000,000.00	-	-	30,000,000.00	-	10,000,000.00

			INDUSTRIAL EQUIPMENT	Publishing Services							
Provision of Accommodations for Technical and other Engineering staff at Gidan Dare	110012301011 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70831 - Broadcasting and Publishing Services	33342400 - State Wide	20,000,000.00	22,000,000.00	-	-	-	10,000,000.00
Rehabilitation and at provision of furnitures RTV complex	110012301012 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	33342400 - State Wide	30,000,000.00	30,000,000.00	-	-	-	10,000,000.00
Purchase of cassettes for Digital Format Digital Vedio cassettes recorders, S-VHS enegy camera, assorted camera, consumables etc.	110012301013 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	33342400 - State Wide	5,000,000.00	5,000,000.00	-	-	-	10,000,000.00
Furnishing of Tudun wada Broadcasting House	110012301014 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - Broadcasting and Publishing Services	33342400 - State Wide	20,000,000.00	22,000,000.00	-	-	-	-
To purchase micro link for live coverages of both Radio and Television	110012301015 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	33342400 - State Wide	15,000,000.00	20,500,000.00	-	-	-	30,000,000.00
To Provides studio equipment for the up-grade of FM station	110012301016 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	33342400 - State Wide	17,000,000.00	17,000,000.00	-	-	-	40,000,000.00
To purchase 10kwt solar power supply for editing suites and studio	110012301017 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010119 - PURCHASE OF POWER GENERATING SET	70831 - Broadcasting and Publishing Services	33342400 - State Wide	15,000,000.00	-	-	-	-	-
Payment of Broadcast License to NBC	110012301018 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23050107 - MARGIN FOR INCREASES IN COSTS	70831 - Broadcasting and Publishing Services	33342400 - State Wide	20,000,000.00	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Maitenance of Ronald web-offset Kord Printing and cutting machines	110012301019 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - Broadcasting and Publishing Services	33342400 - State Wide	15,000,000.00	-	-	-	-	-
Purchase of Newsreels, plates leather Films and other accessories for production of Newspapers	110012301020 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	33342400 - State Wide	15,000,000.00	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Establishment of Zonal office to ensure wider coverage and distribution at 11	110012301021 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	33342400 - State Wide	10,000,000.00	10,000,000.00	-	-	-	-
Purchase of Newsprint, reams and others for the production exercise books and stationary	110012301022 - Information	012300100100 - Ministry of Information	23010129 - PURCHASE OF	70831 - Broadcasting and	33342400 -	5,000,000.00	5,500,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00

	Communication and Technology (General)		INDUSTRIAL EQUIPMENT	Publishing Services	State Wide						
Maintenance of building constructions of drainages, culverts and provision of cooling facilities	110012301023 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	33342400 - State Wide	20,000,000.00	5,000,000.00	-	-	-	-
Full Installation of web-off set printing Machines and maintenance of kord printing machine	110012301024 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70831 - Broadcasting and Publishing Services	33342400 - State Wide	25,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
placement of the path online	110012301025 - Information Communication and Technology (General)	012300100100 - Ministry of Information	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	33342400 - State Wide	-	5,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Fencing and Renovation of Government Printing press	130012301001 - Reform of Government and Governance (General)	012301300100 - Government Printing Press	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	33342400 - State Wide	20,000,000.00	10,000,000.00	-	-	-	20,000,000.00
Procurement of Consumables Printing Material	130012301002 - Reform of Government and Governance (General)	012301300100 - Government Printing Press	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - Broadcasting and Publishing Services	33342400 - State Wide	10,000,000.00	-	-	-	-	10,000,000.00
Procurement of Printing Machine & Large format Printing Machine, and ID Printing Machine	130012301003 - Reform of Government and Governance (General)	012301300100 - Government Printing Press	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - Broadcasting and Publishing Services	33342400 - State Wide	20,000,000.00	-	-	-	-	20,000,000.00
Procurement of Speed Master Machine Computer	130012301004 - Reform of Government and Governance (General)	012301300100 - Government Printing Press	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - Broadcasting and Publishing Services	33342400 - State Wide	10,000,000.00	-	-	-	-	10,000,000.00
Purchase of Digital Colour Separation Machine	130012301005 - Reform of Government and Governance (General)	012301300100 - Government Printing Press	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - Broadcasting and Publishing Services	33342400 - State Wide	5,000,000.00	-	-	-	-	5,000,000.00
Services and Repairs of Existing Printing Machines	130012301006 - Reform of Government and Governance (General)	012301300100 - Government Printing Press	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - Broadcasting and Publishing Services	33342400 - State Wide	10,000,000.00	-	-	-	-	10,000,000.00
Purchase of 2nos. Toyng Vehicles for Sokoto marshal	130012401001 - Reform of Government and Governance (General)	012400100100 - Ministry for Home Affairs	23010105 - PURCHASE OF MOTOR VEHICLES	70361 - PUBLIC ORDER AND SAFETY N.E.C	33342400 - State Wide	-	50,000,000.00	-	30,000,000.00	20,000,000.00	20,000,000.00
Purchase of Toyota Hilux	130012401002 - Reform of Government	012400100100 - Ministry for Home Affairs	23010105 - PURCHASE	70361 - PUBLIC ORDER AND	33342400 -	-	40,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00

	and Governance (General)		OF MOTOR VEHICLES	SAFETY N.E.C	State Wide						
Purchase of Generator	130012401003 - Reform of Government and Governance (General)	012400100100 - Ministry for Home Affairs	23010119 - PURCHASE OF POWER GENERATING SET	70361 - PUBLIC ORDER AND SAFETY N.E.C	33342400 - State Wide	-	3,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Purchase of Communication gadgets	130012401004 - Reform of Government and Governance (General)	012400100100 - Ministry for Home Affairs	23010113 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C	33342400 - State Wide	-	10,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Purchase of office Equipment	130012401005 - Reform of Government and Governance (General)	012400100100 - Ministry for Home Affairs	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C	33342400 - State Wide	-	5,000,000.00	-	-	-	20,000,000.00
Purchase of traffic lights equipment	130012401006 - Reform of Government and Governance (General)	012400100100 - Ministry for Home Affairs	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C	33342400 - State Wide	-	5,000,000.00	-	-	-	30,000,000.00
Purchase of Security Gadgets	130012401007 - Reform of Government and Governance (General)	012400100100 - Ministry for Home Affairs	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C	33342400 - State Wide	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of Walkie Talkies.	130012401008 - Reform of Government and Governance (General)	012400100100 - Ministry for Home Affairs	23010104 - PURCHASE MOTOR CYCLES	70361 - PUBLIC ORDER AND SAFETY N.E.C	33342400 - State Wide	-	10,000,000.00	-	50,000,000.00	5,000,000.00	5,000,000.00
Construction of kabu-kabu stop point	130012401009 - Reform of Government and Governance (General)	012400100100 - Ministry for Home Affairs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C	33342400 - State Wide	-	2,000,000.00	-	15,000,000.00	2,000,000.00	2,000,000.00
Provision of Uniforms for Sokoto Marshal	130012401010 - Reform of Government and Governance (General)	012400100100 - Ministry for Home Affairs	23010134 - PURCHASE OF DIVING EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C	33342400 - State Wide	-	17,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of Furniture to Govt. Offices	130012501001 - Reform of Government and Governance (General)	012500100100 - Office of Head of Service	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	33342400 - State Wide	-	80,000,000.00	-	80,000,000.00	80,000,000.00	80,000,000.00
Repair and maintenance of 2 Secretariat Usman Faruk and Shehu Kangiwa e.g. Electrical, Plumbing and Sewage Works etc.	130012501002 - Reform of Government and Governance (General)	012500100100 - Office of Head of Service	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	33342400 - State Wide	-	62,000,000.00	3,999,000.00	100,000,000.00	100,000,000.00	70,000,000.00
Official Vehicles for Government Functionaries	130012501003 - Reform of Government and Governance (General)	012500100100 - Office of Head of Service	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	33342400 - State Wide	-	537,000,000.00	-	400,000,000.00	400,000,000.00	100,000,000.00
Renovation of Government Offices	130012501004 - Reform of Government and Governance (General)	012500100100 - Office of Head of Service	23030121 - REHABILITATION / REPAIRS OF	70131 - General Personnel Services	33342400 - State Wide	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00

			OFFICE BUILDINGS								
Motor vehicle Insurance	130012501001 - Reform of Government and Governance (General)	012500100100 - Office of Head of Service	23060103 - DEPRECIATION CHARGE - MOTOR VEHICLE	70131 - General Personnel Services	333424 00 - State Wide	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
procurement office equipment to replace the broken ones in the ministries and Departments.	130012501001 - Reform of Government and Governance (General)	012500100100 - Office of Head of Service	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	333424 00 - State Wide	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Networking & connecting the Data base with all Min. Dept in the State Civil Service	130012501001 - Reform of Government and Governance (General)	012500100100 - Office of Head of Service	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70131 - General Personnel Services	333424 00 - State Wide	5,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Rehabilitation of CSC office complex	130012501001 - Reform of Government and Governance (General)	012500100100 - Office of Head of Service	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	333424 00 - State Wide	-	12,000,000.00	-	50,000,000.00	12,000,000.00	12,000,000.00
construction of 2 Story office block building at Usman Faruk Secretariat	130012501001 - Reform of Government and Governance (General)	012500100100 - Office of Head of Service	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	333424 00 - State Wide	-	200,000,000.00	-	750,000,000.00	100,000,000.00	50,000,000.00
Construction of 3 Zonal Offices for State Auditor's General Office.	130012501001 - Reform of Government and Governance (General)	012500100100 - Office of Head of Service	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	333424 00 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of office block at LGSC	130012501001 - Reform of Government and Governance (General)	012500100100 - Office of Head of Service	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	333424 00 - State Wide	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Networking & connecting of Data base with Pension Department.	130012501001 - Reform of Government and Governance (General)	012500100100 - Office of Head of Service	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - General Personnel Services	333424 00 - State Wide	10,000,000.00	12,000,000.00	-	12,000,000.00	12,000,000.00	12,000,000.00
construction of Additional Office Block at Usman Faruku Secretariat	130012501001 - Reform of Government and Governance (General)	012500100100 - Office of Head of Service	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	333424 00 - State Wide	-	2,000,000,000.00	-	450,000,000.00	500,000,000.00	100,000,000.00
Renovation of Offices at Shehu Kangiwa Secretariat	130012501001 - Reform of Government and Governance (General)	012500100100 - Office of Head of Service	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	333424 00 - State Wide	-	12,000,000.00	-	12,000,000.00	12,000,000.00	12,000,000.00
Establishment of State Staff Training Center within Sokoto Metropolis	130012501001 - Reform of Government and Governance (General)	012500100100 - Office of Head of Service	23020101 - CONSTRUCTION / PROVISION	70131 - General Personnel Services	333424 00 - State Wide	-	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00

			OF OFFICE BUILDINGS								
Implementation of Revised Audit Law and Audit Reforms	130014101002 - Reform of Government and Governance (General)	014000100100 - Office of Auditor General	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	33342400 - State Wide	-	10,000,000.00	-	-	-	-
Implementation of Revised Audit Law and Audit Reforms	130014101001 - Reform of Government and Governance (General)	014000200100 - Local Government Audit	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	33342400 - State Wide	-	10,000,000.00	-	-	-	-
Purchase of Masks and Sanitizers	190014801000 - COVID-19	014800100100 - Sokoto State Independent Electoral Commission	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70161 - General Public Services N.E.C	33342400 - State Wide	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of 3 Nos Hillux	130014801001 - Reform of Government and Governance (General)	014800100100 - Sokoto State Independent Electoral Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70161 - General Public Services N.E.C	33342400 - State Wide	-	75,000,000.00	64,148,000.00	-	-	150,000,000.00
Purchase of Furniture to 23 LG Electoral Offices & Others	130014801002 - Reform of Government and Governance (General)	014800100100 - Sokoto State Independent Electoral Commission	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	30,000,000.00	30,000,000.00
Production of Voters Cards, Voters Register / Hiring of Card Readers	130014801003 - Reform of Government and Governance (General)	014800100100 - Sokoto State Independent Electoral Commission	23010128 - PURCHASE OF SECURITY EQUIPMENT	70161 - General Public Services N.E.C	33342400 - State Wide	-	25,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Construction of Permanent Secretariate	130014801005 - Reform of Government and Governance (General)	014800100100 - Sokoto State Independent Electoral Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - General Public Services N.E.C	33342400 - State Wide	-	-	-	-	150,000,000.00	150,000,000.00
Bye - Election	130014801006 - Reform of Government and Governance (General)	014800100100 - Sokoto State Independent Electoral Commission	23050103 - MONITORING AND EVALUATION	70161 - General Public Services N.E.C	33342400 - State Wide	-	20,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Research Operation for Legal Services	130014801007 - Reform of Government and Governance (General)	014800100100 - Sokoto State Independent Electoral Commission	23050101 - RESEARCH AND DEVELOPMENT	70161 - General Public Services N.E.C	33342400 - State Wide	-	10,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Renovation of super quarters at Sama road	130016101001 - Reform of Government and Governance (General)	016100100100 - SSG'S Office	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	33312100 - WAMA KKO	-	10,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Construction of Dilapidated Governor' lodges at Lamido road kaduna	130016101002 - Reform of Government and Governance (General)	016100100100 - SSG'S Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	33312100 - WAMA KKO	-	50,000,000.00	-	200,000,000.00	200,000,000.00	200,000,000.00
Rehabilitation of VIP Villas in Sokoto	130016101003 - Reform of Government	016100100100 - SSG'S Office	23030101 - REHABILITATION /	70133 - Other	33312100 -	-	50,000,000.00	-	120,000,000.00	120,000,000.00	120,000,000.00

	and Governance (General)		REPAIRS OF RESIDENTIAL BUILDING	General Services	WAMA KKO						
Furnishing of Rehabilitated VIP villas in Sokoto	130016101004 - Reform of Government and Governance (General)	016100100100 - SSG'S Office	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70133 - Other General Services	33312100 - WAMA KKO	-	50,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Purchase of vehicles for members of the state Executive council	130016101005 - Reform of Government and Governance (General)	016100100100 - SSG'S Office	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	33342400 - State Wide	-	600,000,000.00	1,395,000,000.00	800,000,000.00	3,000,000,000.00	1,000,000,000.00
Purchase of vehicles for Special Advisers	130016101006 - Reform of Government and Governance (General)	016100100100 - SSG'S Office	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	33342400 - State Wide	-	-	-	400,000,000.00	500,000,000.00	500,000,000.00
Rehabilitation of Governor's Lodge Abuja	130016101007 - Reform of Government and Governance (General)	016100100100 - SSG'S Office	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	33342400 - State Wide	-	-	-	300,000,000.00	300,000,000.00	300,000,000.00
Maintenance of street lights in the metropolis	130016101008 - Reform of Government and Governance (General)	016100100100 - SSG'S Office	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70133 - Other General Services	33342400 - State Wide	-	-	41,704,031.50	50,000,000.00	50,000,000.00	50,000,000.00
Renovation of Hajj Camp	130016101009 - Reform of Government and Governance (General)	016100100100 - SSG'S Office	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70133 - Other General Services	33312100 - WAMA KKO	-	15,000,000.00	-	60,000,000.00	60,000,000.00	60,000,000.00
Renovation of Deputy Governors Official Residence	130016101010 - Reform of Government and Governance (General)	016100100100 - SSG'S Office	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	33312100 - WAMA KKO	-	400,000,000.00	247,894,543.18	300,000,000.00	400,000,000.00	400,000,000.00
construction of Committee Secretariat	130016101011 - Reform of Government and Governance (General)	016100100100 - SSG'S Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	33312100 - WAMA KKO	-	10,000,000.00	-	50,000,000.00	51,500,000.00	50,000,000.00
Human right and Donor Agencies	130016101012 - Reform of Government and Governance (General)	016100100100 - SSG'S Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	33342400 - State Wide	-	5,000,000.00	-	20,000,000.00	20,098,199.99	20,000,000.00
Construction of students Hostel at Usman Danfodio University Sokoto	130016101013 - Reform of Government and Governance (General)	016100100100 - SSG'S Office	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - Other General Services	33312100 - WAMA KKO	-	20,000,000.00	-	100,000,000.00	30,000,000.00	30,000,000.00
Construction of students Hostel at Ahmadu Bello University Zaria	130016101014 - Reform of Government and Governance (General)	016100100100 - SSG'S Office	23020102 - CONSTRUCTION / PROVISION	70133 - Other General Services	33342500 - Outside State	-	15,000,000.00	-	100,000,000.00	30,000,000.00	30,000,000.00

			OF RESIDENTIAL BUILDINGS								
Construction of Office Complex at Institute of Security Studies Bwari Abuja	130016101015 - Reform of Government and Governance (General)	016100100100 - SSG'S Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	33342500 - Outside State	-	15,000,000.00	-	100,000,000.00	30,000,000.00	30,000,000.00
Assistance to Security Agencies in the state	130016101016 - Reform of Government and Governance (General)	016100100100 - SSG'S Office	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - Other General Services	33342400 - State Wide	-	-	-	300,000,000.00	10,000,000.00	10,000,000.00
Execution of Projects Approved by His Excellency	130016101017 - Reform of Government and Governance (General)	016100100100 - SSG'S Office	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	33342400 - State Wide	-	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Support to Research and development in the state	130016101018 - Reform of Government and Governance (General)	016100100100 - SSG'S Office	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	33342400 - State Wide	-	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Maintenance and Furnishing of Sultan Residence in Abuja	130016101019 - Reform of Government and Governance (General)	016100100100 - SSG'S Office	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	33342500 - Outside State	-	15,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Renovation and re-furnishing of Government House sokoto	130016101004 - Reform of Government and Governance (General)	016100100100 - SSG'S Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	33312100 - WAMAKKO	-	70,000,000.00	-	600,000,000.00	200,000,000.00	200,000,000.00
Renovation and Furnishing of Government House Clinic sokoto	130016101021 - Reform of Government and Governance (General)	016100100100 - SSG'S Office	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70133 - Other General Services	33312100 - WAMAKKO	-	20,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00
Construction of Skill Acquisition centres in the state	130016101022 - Reform of Government and Governance (General)	016100100100 - SSG'S Office	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	33342400 - State Wide	-	200,000,000.00	-	100,000,000.00	-	100,000,000.00
Construction of ICT Training centres and training of youth in the state	130016101023 - Reform of Government and Governance (General)	016100100100 - SSG'S Office	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - Other General Services	33342400 - State Wide	-	200,000,000.00	-	-	-	50,000,000.00
Projects and Programmes under UN Delivery as One	130016101024 - Reform of Government and Governance (General)	016100100100 - SSG'S Office	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	33342400 - State Wide	-	119,414,620.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Procurement of vehicles for other MDAs and general Pool	130016101025 - Reform of Government	016100100100 - SSG'S Office	23010105 - PURCHASE	70133 - Other	33342400 -	-	-	-	-	-	2,000,000.00

	and Governance (General)		OF MOTOR VEHICLES	General Services	State Wide						
Completion of Jumu'at Mosque Farfaru	130016101026 - Reform of Government and Governance (General)	016100100100 - SSG'S Office	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	33312100 - WAMA KKO	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00
Construction/Completion of Deputy Governor's Official Residence	130016101027 - Reform of Government and Governance (General)	016100100100 - SSG'S Office	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - Other General Services	33312100 - WAMA KKO	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00
Purchase of 10,000 Jackets for Kabu-Kabu as empowerment	040112701001 - Health General	016700100100 - Ministry for Special Duties	23010134 - PURCHASE OF DIVING EQUIPMENT	70133 - Other General Services	33342400 - State Wide	5,000,000.00	10,000,000.00	-	20,000,000.00	19,803,600.02	20,000,000.00
Purchase of 1,000 Motorcycles and Tricycles as empowerments	030012701001 - Poverty Alleviation	016700100100 - Ministry for Special Duties	23010104 - PURCHASE MOTOR CYCLES	70133 - Other General Services	33342400 - State Wide	10,000,000.00	10,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Purchase of 1No Toyota Hilux	130012701001 - Reform of Government and Governance (General)	016700100100 - Ministry for Special Duties	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	33342400 - State Wide	-	-	-	15,000,000.00	15,000,000.00	15,000,000.00
Establishing of temporal Mobil Clinic	130012701001 - Reform of Government and Governance (General)	016700100100 - Ministry for Special Duties	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70133 - Other General Services	33342400 - State Wide	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00
Special Project and Programmes (Monthly prayers inclusive)	130012701002 - Reform of Government and Governance (General)	016700100100 - Ministry for Special Duties	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - Other General Services	33342400 - State Wide	10,000,000.00	10,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Purchase of 10,000 Helmets for Kabu-Kabu operators	130012701002 - Reform of Government and Governance (General)	016700100100 - Ministry for Special Duties	23010134 - PURCHASE OF DIVING EQUIPMENT	70133 - Other General Services	33342400 - State Wide	5,000,000.00	8,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
PURCHASE OF OFFICE FURNITURES AND FITTING	130027001001 - Reform of Government and Governance (General)	016700200100 - Fire Service	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70321 - Fire Protection Services	33342400 - State Wide	30,000,000.00	20,000,000.00	-	35,000,000.00	35,000,000.00	35,000,000.00
PURCHASE OF FIRE FIGHTING VEHICLES	130027001002 - Reform of Government and Governance (General)	016700200100 - Fire Service	23010107 - PURCHASE OF TRUCKS	70321 - Fire Protection Services	33342400 - State Wide	-	200,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
RENOVATION & FURNISHING FIRE SERVICE H.Q ARKILLA	130027001003 - Reform of Government and Governance (General)	016700200100 - Fire Service	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70321 - Fire Protection Services	33342400 - State Wide	40,000,000.00	20,000,000.00	-	5,000,000.00	5,000,000.00	20,000,000.00
PURCHASE OF HOSES,BRANCHES, KEY & BAR AND CHEMICAL	130027001004 - Reform of Government	016700200100 - Fire Service	23010123 - PURCHASE OF FIRE	70321 - Fire Protection Services	33342400 -	50,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00

	and Governance (General)		FIGHTING EQUIPMENT		State Wide						
PROCURE COMMUNICATION GADGETS LIKE WORKING TALKIES	130027001005 - Reform of Government and Governance (General)	016700200100 - Fire Service	23010128 - PURCHASE OF SECURITY EQUIPMENT	70321 - Fire Protection Services	333424 00 - State Wide	15,000,000.00	15,000,000.00	-	10,000,000.00	10,000,000.00	20,000,000.00
PURCHASE OF PROTECTION CLOTHING & UNIFORM	130027001006 - Reform of Government and Governance (General)	016700200100 - Fire Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - Fire Protection Services	333424 00 - State Wide	15,000,000.00	15,000,000.00	-	10,000,000.00	10,000,000.00	20,000,000.00
RENOVATION OF TWO FIRE STATION S/ABUBAKAR & YAR AKIJA	130027001006 - Reform of Government and Governance (General)	016700200100 - Fire Service	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70321 - Fire Protection Services	333424 00 - State Wide	20,000,000.00	20,000,000.00	-	10,000,000.00	10,000,000.00	20,000,000.00
TO TRAIN & RETRAIN OF STAFF, PUBLIC SENSITIZATION AND AWARENESS	130027001007 - Reform of Government and Governance (General)	016700200100 - Fire Service	23050101 - RESEARCH AND DEVELOPMENT	70321 - Fire Protection Services	333424 00 - State Wide	10,000,000.00	39,000,000.00	-	-	-	20,000,000.00
PURCHASE OF 2NO. HILUX, AMBULANCE & LORRY CRANE	130027001008 - Reform of Government and Governance (General)	016700200100 - Fire Service	23010105 - PURCHASE OF MOTOR VEHICLES	70321 - Fire Protection Services	333424 00 - State Wide	50,000,000.00	51,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Construction of Naval Secondary School in the State	130070001001 - Reform of Government and Governance (General)	017000100100 - Ministry Careers & Special Services	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70131 - General Personnel Services	333424 00 - State Wide	-	20,000,000.00	-	70,000,000.00	70,000,000.00	70,000,000.00
Purchase of 1No. Toyota Hilux and 10Nos Motorcycles	130070001002 - Reform of Government and Governance (General)	017000100100 - Ministry Careers & Special Services	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	333424 00 - State Wide	-	30,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Purchase of Security Equipment & Gadgets to enhanced security in the state	130070001003 - Reform of Government and Governance (General)	017000100100 - Ministry Careers & Special Services	23010128 - PURCHASE OF SECURITY EQUIPMENT	70131 - General Personnel Services	333424 00 - State Wide	-	30,000,000.00	-	50,000,000.00	50,000,000.00	80,000,000.00
Installations of Street Security Surveillance Cameras within Sokoto Metropolises and Some Local Government in the State	130070001004 - Reform of Government and Governance (General)	017000100100 - Ministry Careers & Special Services	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70131 - General Personnel Services	333424 00 - State Wide	-	30,000,000.00	-	70,000,000.00	70,000,000.00	70,000,000.00
Purchase of Generator Sets and Inverters to Police stations in the state	130070001005 - Reform of Government and Governance (General)	017000100100 - Ministry Careers & Special Services	23010119 - PURCHASE OF POWER GENERATING SET	70131 - General Personnel Services	333424 00 - State Wide	-	30,000,000.00	-	80,000,000.00	80,000,000.00	80,000,000.00
Construction of 50 type 'A' mosques, 50 type 'B' mosques, 25 daily prayer mosques & Islamiyya schools	130017201001 - Reform of Government and Governance (General)	017200100100 - Ministry for Religious Affairs	23030103 - REHABILITATION / REPAIRS - HOUSING	70841 - Religious and Other Community Services	333424 00 - State Wide	-	700,000,000.00	141,287,872.33	550,000,000.00	200,000,000.00	200,000,000.00
Completion of one storey office building, library, female shade, ablution unit and 12 nos. toilets.	130017201002 - Reform of Government and Governance (General)	017200100100 - Ministry for Religious Affairs	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70841 - Religious and Other Community Services	333424 00 - State Wide	-	100,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00

Purchase of motorcycles, preaching gadgets for preachers.	130017201003 - Reform of Government and Governance (General)	017200100100 - Ministry for Religious Affairs	23010104 - PURCHASE MOTOR CYCLES	70841 - Religious and Other Community Services	33342400 - State Wide	-	139,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of Furniture And Islamic Books For Islamic Preachers.	130017201004 - Reform of Government and Governance (General)	017200100100 - Ministry for Religious Affairs	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70841 - Religious and Other Community Services	33342400 - State Wide	-	50,000,000.00	-	200,000,000.00	50,000,000.00	50,000,000.00
Procurements of Carpets for distribution to Jumu'at Mosques and Purchase of scales and mudus	130017201005 - Reform of Government and Governance (General)	017200100100 - Ministry for Religious Affairs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - Religious and Other Community Services	33342400 - State Wide	-	100,000,000.00	-	100,000,000.00	50,000,000.00	50,000,000.00
Construction of 3 Zonal Offices at Sabon Birni, Yabo and Wamakko LGAs.	130017201006 - Reform of Government and Governance (General)	017200100100 - Ministry for Religious Affairs	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70841 - Religious and Other Community Services	33342400 - State Wide	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Construction of 5 Labs, Kitchen/Dining hall, Library, and admin block at AIMS Shuni.	130017201007 - Reform of Government and Governance (General)	017200100100 - Ministry for Religious Affairs	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70841 - Religious and Other Community Services	33342400 - State Wide	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Renovation of Jumu'at Mosques within Sokoto Metropolis	130017201008 - Reform of Government and Governance (General)	017200100100 - Ministry for Religious Affairs	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70841 - Religious and Other Community Services	33330200 - BODINGA	54,384,000.00	350,000,000.00	230,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
To purchase Grains for distribution to Jumu'at mosques Imams, District heads, village heads and Religious leaders	130017201009 - Reform of Government and Governance (General)	017200100100 - Ministry for Religious Affairs	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70841 - Religious and Other Community Services	33342400 - State Wide	-	400,000,000.00	-	300,000,000.00	300,000,000.00	300,000,000.00
Development of Intellectual legacies of Sokoto Caliphate, Publication of Islamic Books, database and relics.	130017201010 - Reform of Government and Governance (General)	017200100100 - Ministry for Religious Affairs	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70841 - Religious and Other Community Services	33342400 - State Wide	-	130,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Construction and Rehab & Cemeteries along Birnin Kebbi/Jega road, Gasau/Kano road, Wamakko/Bunkari road & Reh. Eids Praying grounds & Cemeteries across the 23 local Gov't.	130017201011 - Reform of Government and Governance (General)	017200100100 - Ministry for Religious Affairs	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70841 - Religious and Other Community Services	33342400 - State Wide	-	200,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Establishment and Implementation of At Risk Children Programme in the State (ARC -P)	080017201001 - Youth (General)	017200700100 - ZAKAT and Endowment Commission (WAQF)	23050101 - RESEARCH AND DEVELOPMENT	71071 - Social Exclusion N. E. C	33342400 - State Wide	-	-	-	500,000,000.00	-	-
Construction of Additional office Block for Zakat Commission at Tudun Wada area	130017201001 - Reform of Government and Governance (General)	017200700100 - ZAKAT and Endowment Commission (WAQF)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71071 - Social Exclusion N. E. C	33311700 - SOKOTO SOUTH	-	-	-	70,000,000.00	70,000,000.00	70,000,000.00

To Construct 45Nos of Stores for storing products (items) contributed by individual at 45 districts	030017201000 - Poverty Alleviation	017200700100 - ZAKAT and Endowment Commission (WAQF)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	71071 - Social Exclusion N. E. C	333424 00 - State Wide	-	40,000,000.00	-	150,000,000.00	200,000,000.00	200,000,000.00
Renovation and furnishing of Zakkat and Waqaf (endowment) Commission for effective service delivery.	130017201002 - Reform of Government and Governance (General)	017200700100 - ZAKAT and Endowment Commission (WAQF)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71071 - Social Exclusion N. E. C	333117 00 - SOKOTO SOUTH	-	40,000,000.00	-	60,000,000.00	60,000,000.00	60,000,000.00
Purchase of NICON Estate at Bado Quarters Sokoto	130017201002 - Reform of Government and Governance (General)	017200700100 - ZAKAT and Endowment Commission (WAQF)	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	71071 - Social Exclusion N. E. C	333121 00 - WAMAKKO	-	-	-	200,000,000.00	300,000,000.00	300,000,000.00
Establishment and maintainance of Awqaf farms containing Dates, mango, Cashew and Moringa in some selected LGAs ie. (Tureta, Tangaza, Tambuwai, Bodinga, and Isa), Post Primary Schools and Higher Institutions across the state.	010017201001 - Economic Empowerment Through Agriculture (General)	017200700100 - ZAKAT and Endowment Commission (WAQF)	23040101 - TREE PLANTING	71071 - Social Exclusion N. E. C	333424 00 - State Wide	-	20,000,000.00	-	150,000,000.00	150,000,000.00	150,000,000.00
Provision of 2 millions Economic Trees seedlings for AWQAF for 87 districts.	010017201002 - Economic Empowerment Through Agriculture (General)	017200700100 - ZAKAT and Endowment Commission (WAQF)	23040101 - TREE PLANTING	71071 - Social Exclusion N. E. C	333424 00 - State Wide	-	10,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Purchase of informal education tools to enhance a life build on principles of Barakah, Ahsanu amala , Salam through Waqf model.	030017201003 - Poverty Alleviation	017200700100 - ZAKAT and Endowment Commission (WAQF)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71071 - Social Exclusion N. E. C	333424 00 - State Wide	-	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Community Development Projects (to establish micro business through granting intrest free loan) Qardun Hassan	030017201004 - Poverty Alleviation	017200700100 - ZAKAT and Endowment Commission (WAQF)	23050103 - MONITORING AND EVALUATION	71071 - Social Exclusion N. E. C	333424 00 - State Wide	-	40,000,000.00	-	-	-	400,000,000.00
Renovation of Hospital at Technical Farfaru, additional Blocks and provision of facilities	030017201004 - Poverty Alleviation	017200700100 - ZAKAT and Endowment Commission (WAQF)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	71071 - Social Exclusion N. E. C	333121 00 - WAMAKKO	-	30,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Graduating of Mustahiq to Muzakki Project (BMT)	030017201005 - Poverty Alleviation	017200700100 - ZAKAT and Endowment Commission (WAQF)	23050103 - MONITORING AND EVALUATION	71071 - Social Exclusion N. E. C	333424 00 - State Wide	-	60,000,000.00	-	80,000,000.00	80,000,000.00	80,000,000.00
To Construct Training center for Zakkat Commission at Ummaru Ali Shinkafi Poly Technic Sokoto	130017201005 - Reform of Government and Governance (General)	017200700100 - ZAKAT and Endowment Commission (WAQF)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71071 - Social Exclusion N. E. C	333121 00 - WAMAKKO	-	30,000,000.00	-	400,000,000.00	400,000,000.00	400,000,000.00
Waqf Lodges One in each 23 Local Government in the state.	120017201006 - Growing the Private Sector	017200700100 - ZAKAT and Endowment Commission (WAQF)	23020104 - CONSTRUCTION / PROVISION	71071 - Social Exclusion N. E. C	333424 00 - State Wide	-	20,000,000.00	-	300,000,000.00	300,000,000.00	300,000,000.00

			OF HOUSING								
Establishment of Waqf Green City Garden in Sokoto (Education And Mobilization)	010017201002 - Economic Empowerment Through Agriculture (General)	017200700100 - ZAKAT and Endowment Commission (WAQF)	23040101 - TREE PLANTING	71071 - Social Exclusion N. E. C	333121 00 - WAMA KKO	-	10,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Establishment of ZEYVOC Comprehensive Center in 87 District	080017201001 - Youth (General)	017200700100 - ZAKAT and Endowment Commission (WAQF)	23050101 - RESEARCH AND DEVELOPMENT	71071 - Social Exclusion N. E. C	333424 00 - State Wide	-	20,000,000.00	-	120,977,008.59	120,977,008.59	120,977,008.59
Construction of New Convertees Homes at Arkilla Wamakko LGA.	130017201001 - Reform of Government and Governance (General)	017200700200 - Hisbah Board Sokoto	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70131 - General Personnel Services	333424 00 - State Wide	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00
Construct Hisbah Office and conference hall in the state at Gidan Dare.	130017201002 - Reform of Government and Governance (General)	017200700200 - Hisbah Board Sokoto	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	333424 00 - State Wide	-	-	-	70,000,000.00	70,000,000.00	70,000,000.00
Purchase of Toyota Hilux	130017201003 - Reform of Government and Governance (General)	017200700200 - Hisbah Board Sokoto	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	333424 00 - State Wide	-	-	-	40,000,000.00	10,000,000.00	10,000,000.00
Procurement of Pest control chemicals and spray equipment ,quelea bird control and purchase of 2Nos Hilux 10Nos Motorcycles for pest control operations and grasshopper egg pod surveys and pest	010021501001 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Natural Resource	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	333424 00 - State Wide	30,000,000.00	40,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Procurment of grains for state buffer stock and produce inspection/rebagging materials and uniform/badges	010021501002 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Natural Resource	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	333424 00 - State Wide	250,000,000.00	150,000,000.00	-	150,000,000.00	200,000,000.00	200,000,000.00
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.	010021501003 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Natural Resource	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	333424 00 - State Wide	100,000,000.00	50,000,000.00	-	200,000,000.00	300,000,000.00	300,000,000.00
Provision of field mobility, 4 NO, 4WD, 200 NO motorcycles, 200 NO demonstration kits, renovation of FNT training centres (6No), purchase of tube well drilling machines and Vehicles (8NO), procurement and Installation repairs and upgrading of 10N0 computers and ICT facilities, payment of counterpart funds and purchase of media van.	010021501004 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Natural Resource	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	333424 00 - State Wide	-	50,000,000.00	-	-	-	-

IFAD.CASP Counter part Funding /rehabilitioin of offices in 23 LGAs and sustainance of former programme (CBARDP).	010021501005 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Natural Resource	23050101 - RESEARCH AND DEVELOPME NT	70421 - Agriculture	333424 00 - State Wide	-	50,000,000.00	-	300,000,000.00	-	-
Purchase of Canoes and boats for flood prone areas in the State	010021501006 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Natural Resource	23010109 - PURCHASE OF SEA BOATS	70421 - Agriculture	333424 00 - State Wide	10,000,000.00	30,000,000.00	-	30,000,000.00	50,000,000.00	50,000,000.00
irrigation scheme youth empowerment programme (NEMINA KANKA) to enhance irrigated agricultural production within and outside existing irrigation schemes and youth interpreneurship development.	010021501007 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Natural Resource	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	333424 00 - State Wide	20,000,000.00	30,000,000.00	-	200,000,000.00	300,000,000.00	300,000,000.00
Development of Irrigation Schemes Wurmo, Kware, Tungar Tudu, Kalmalo, Taloka, Kwakwazo and Muza	010021501008 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Natural Resource	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	333424 00 - State Wide	180,000,000.00	200,000,000.00	23,000,000.00	200,000,000.00	300,000,000.00	300,000,000.00
Rehabilitation of 4 zonal Offices	010021501009 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Natural Resource	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture	333424 00 - State Wide	-	125,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
Conduction of reconnaissance survey and agricultural census in Sokoto, Gwadabawa and zones establishment of metrorogical stationas (3No., in Senatroiial zones), market survey and routine data collection , equipping of Headquarters and Zonal offices	010021501010 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Natural Resource	23050101 - RESEARCH AND DEVELOPME NT	70421 - Agriculture	333424 00 - State Wide	30,000,000.00	10,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Earth Dam construction (Kaikazakka, Tidibale,Goronyo, Romo, Tambuwal, Isa, Kahail and Yabo)	010021501011 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Natural Resource	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUC TURE	70421 - Agriculture	333424 00 - State Wide	-	4,000,000,000.00	-	250,000,000.00	600,000,000.00	600,000,000.00
Resuscitation of SASSCO to harmonize the production and clearance of Agric. Data in partnership with FGN and statewide agric shows.	010021501012 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Natural Resource	23050103 - MONITORING AND EVALUATION	70421 - Agriculture	333424 00 - State Wide	30,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Purchase of agric inputs (Improved seeds, water pumps herbicides) and Establishment of seed multiplication projects in 3 senatorial districts	010021501013 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Natural Resource	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	333424 00 - State Wide	20,000,000.00	300,000,000.00	100,000.00	300,000,000.00	400,000,000.00	400,000,000.00
procurement of small scale rice threshing and medium rice milling machines for rice processing in all LGSA	010021501014 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Natural Resource	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	333424 00 - State Wide	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00

Construction of Irrigation Scheme at Kebbe, Silame and Rabah	010021501015 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Natural Resource	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - Agriculture	33342400 - State Wide	-	1,000,000,000.00	381,368,773.76	800,000,000.00	900,000,000.00	900,000,000.00
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.	010021501016 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Natural Resource	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	33342400 - State Wide	-	30,000,000.00	50,000,000.00	300,000,000.00	400,000,000.00	400,000,000.00
Commercial Agric Credit Scheme to Enhance Agricultural production in the State (CACS)	010021501017 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Natural Resource	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	33342400 - State Wide	-	4,000,000,000.00	-	900,000,000.00	1,000,000,000.00	1,000,000,000.00
Programmes and Projects on Agricultural activities under UNSDF. Delivery as One	010021501018 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Natural Resource	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	33342400 - State Wide	-	962,000,000.00	-	662,000,000.00	762,000,000.00	762,000,000.00
Purchase of Assorted Fertilizers	010021501019 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Natural Resource	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	33342400 - State Wide	3,000,000,000.00	-	3,411,500,000.00	3,900,000,000.00	4,000,000,000.00	4,000,000,000.00
rehabilitation and construction of main and 4 zonal mechanical workshops	010021501020 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Natural Resource	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	33342400 - State Wide	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00
development of farmers associations and cooperatives	010021501021 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Natural Resource	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	33342400 - State Wide	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00
social protection program, assistance to farmers displaced by banditry, flood, and other factors	010021501022 - Economic Empowerment Through Agriculture (General)	021500100100 - Ministry of Agriculture & Natural Resource	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	33342400 - State Wide	-	-	-	200,000,000.00	300,000,000.00	300,000,000.00
Completion of construction works (a) Payment of contract variation (b) Construction of 2nd phase (c) Fencing of remaining school area (d) Construction of 3 hostels in 3 acquisition centers	050121500101 - Education General	021502100100 - College of Agriculture Wurno	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture	33322200 - WURN O	-	250,000,000.00	-	250,000,000.00	250,000,000.00	250,000,000.00
Provision for the purchase of Official vehicle to provost (camry 2019 model) 2. Provision for the Purchase of six (6) Official vehicles to principal officers (Toyota Corolla 2015 model)	050121500101 - Education General	021502100100 - College of Agriculture Wurno	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - Agriculture	33322200 - WURN O	-	15,000,000.00	-	15,000,000.00	15,000,000.00	35,000,000.00

Annual convocation ceremony and printing of certificate	050121500101 - Education General	021502100100 - College of Agriculture Wurno	23050104 - ANNIVERSARIES/CELEBRATIONS	70421 - Agriculture	33322200 - WURN O	-	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Purchase of Instructional Facilities for College of Agric Wurno	050121500101 - Education General	021502100100 - College of Agriculture Wurno	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70421 - Agriculture	33322200 - WURN O	-	70,000,000.00	-	50,000,000.00	70,000,000.00	70,000,000.00
Construction of library, e-library, facilities and equipments for College of Agric Wurno	050121500101 - Education General	021502100100 - College of Agriculture Wurno	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70421 - Agriculture	33322200 - WURN O	-	31,000,000.00	-	21,000,000.00	31,000,000.00	31,000,000.00
Provision of solar of compound lighting	050121500101 - Education General	021502100100 - College of Agriculture Wurno	23010128 - PURCHASE OF SECURITY EQUIPMENT	70421 - Agriculture	33322200 - WURN O	-	15,775,000.00	-	15,775,000.00	15,775,000.00	15,775,000.00
Sport facilities and equipments	050121500101 - Education General	021502100100 - College of Agriculture Wurno	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70421 - Agriculture	33322200 - WURN O	-	10,000,000.00	-	5,000,000.00	10,000,000.00	10,000,000.00
Renovation of skill acquisition centers at Bodinga	050121500101 - Education General	021502100100 - College of Agriculture Wurno	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70421 - Agriculture	33322200 - WURN O	-	3,000,000.00	-	3,000,000.00	3,000,000.00	30,000,000.00
Construction of Hatchery at Kware Skills Acquisition centre.	050121500101 - Education General	021502100100 - College of Agriculture Wurno	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70421 - Agriculture	33322200 - WURN O	-	15,000,000.00	-	10,000,000.00	15,000,000.00	15,000,000.00
Connection to National grid	050121500101 - Education General	021502100100 - College of Agriculture Wurno	23050103 - MONITORING AND EVALUATION	70421 - Agriculture	33322200 - WURN O	-	10,000,000.00	-	50,000,000.00	10,000,000.00	10,000,000.00
Water supply Raticulation	050121500101 - Education General	021502100100 - College of Agriculture Wurno	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70421 - Agriculture	33322200 - WURN O	-	15,000,000.00	-	5,000,000.00	15,000,000.00	15,000,000.00
Accreditation Exercises	050121500101 - Education General	021502100100 - College of Agriculture Wurno	23050104 - ANNIVERSARIES/CELEBRATIONS	70421 - Agriculture	33322200 - WURN O	-	10,000,000.00	-	20,000,000.00	10,000,000.00	10,000,000.00
Renovation of skill acquisition centers at Kware	050121500101 - Education General	021502100100 - College of Agriculture Wurno	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70421 - Agriculture	33322200 - WURN O	-	8,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Renovation of skill acquisition centers at Goronyo	050121500101 - Education General	021502100100 - College of Agriculture Wurno	23030111 - REHABILITATION /	70421 - Agriculture	33322200 -	-	9,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00

			REPAIRS - SPORTING FACILITIES		WURN O					
Farmers forum/Talkshop	010021501001 - Economic Empowerment Through Agriculture (General)	021510200100 - S. A. D. P	23050104 - ANNIVERSARIES/CELEBRATIONS	70421 - Agriculture	333424 00 - State Wide	-	15,000,000.00	-	-	-
Procurement of Farming equipment	010021501002 - Economic Empowerment Through Agriculture (General)	021510200100 - S. A. D. P	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70421 - Agriculture	333424 00 - State Wide	-	30,000,000.00	-	100,000,000.00	10,000,000.00
Learning materials for farmer field schools 30No	010021501003 - Economic Empowerment Through Agriculture (General)	021510200100 - S. A. D. P	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	333424 00 - State Wide	-	39,000,000.00	-	10,000,000.00	10,000,000.00
Procurement of 1 No drilling rigs	010021501004 - Economic Empowerment Through Agriculture (General)	021510200100 - S. A. D. P	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	333424 00 - State Wide	-	14,000,000.00	-	50,000,000.00	10,000,000.00
Procurement of 1,000 Water pumps	010021501005 - Economic Empowerment Through Agriculture (General)	021510200100 - S. A. D. P	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	333424 00 - State Wide	-	20,000,000.00	-	10,000,000.00	10,000,000.00
Training and re: training of extension agent	010021501006 - Economic Empowerment Through Agriculture (General)	021510200100 - S. A. D. P	23050104 - ANNIVERSARIES/CELEBRATIONS	70421 - Agriculture	333424 00 - State Wide	-	30,000,000.00	-	-	-
Improved seeds ie.maize,groundnut,soybeans	010021501007 - Economic Empowerment Through Agriculture (General)	021510200100 - S. A. D. P	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	333424 00 - State Wide	-	40,000,000.00	-	20,000,000.00	20,000,000.00
Improvement of Local variety variety Rice (Faro 44, 52, 5)	010021501008 - Economic Empowerment Through Agriculture (General)	021510200100 - S. A. D. P	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	333424 00 - State Wide	-	20,000,000.00	-	20,000,000.00	20,000,000.00
Counterpart Funding Preparation for Fadama III CARES Projects in the State Procurement of Hillux, Tubewells Monitoring Office Rehabilitation and Fadama II Project	130021501001 - Reform of Government and Governance (General)	021510200300 - Nigeria CARES-Fadama Programme	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - Agriculture	333424 00 - State Wide	-	150,000,000.00	-	-	-
Procurement of Hilux, and Fadama Project Substainability Services	130021501002 - Reform of Government and Governance (General)	021510200300 - Nigeria CARES-Fadama Programme	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - Agriculture	333424 00 - State Wide	-	150,000,000.00	-	150,000,000.00	150,000,000.00
Provision of Agricultural Input and Services	130021501003 - Reform of Government and Governance (General)	021510200300 - Nigeria CARES-Fadama Programme	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURE	70421 - Agriculture	333424 00 - State Wide	-	700,960,500.00	-	700,960,500.00	700,960,500.00

			RAL FACILITIES								
Rehabilitaion of Existing Farm access Roads	130021501004 - Reform of Government and Governance (General)	021510200300 - Nigeria CARES-Fadama Programme	23030113 - REHABILITATION / REPAIRS - ROADS	70421 - Agriculture	333424 00 - State Wide	-	700,960,500.00	-	700,960,500.00	700,960,500.00	700,960,500.00
Drilling of Tubes Wells	130021501005 - Reform of Government and Governance (General)	021510200300 - Nigeria CARES-Fadama Programme	23020116 - CONSTRUCTION / PROVISION OF WATERWAYS	70421 - Agriculture	333424 00 - State Wide	-	700,960,500.00	-	700,960,500.00	700,960,500.00	700,960,500.00
Productive and Processing Assets	130021501006 - Reform of Government and Governance (General)	021510200300 - Nigeria CARES-Fadama Programme	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - Agriculture	333424 00 - State Wide	-	700,960,500.00	-	700,960,500.00	700,960,500.00	700,960,500.00
Purchase of Agro chemicals for sale at subsidize	010012501001 - Economic Empowerment Through Agriculture (General)	021511000100 - FASCO	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	333424 00 - State Wide	-	300,000,000.00	-	200,000,000.00	200,000,000.00	200,000,000.00
Construction of FASCO whare houses ie 15 No stores, office accomodation, mosque and fencing at Silame Dingyadi Junction Near Fedaal Government Silos	010012501002 - Economic Empowerment Through Agriculture (General)	021511000100 - FASCO	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture	333424 00 - State Wide	-	500,509,000.00	-	200,000,000.00	200,000,000.00	200,000,000.00
Purchase of power Generators for the Ministry	130022001001 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	333424 00 - State Wide	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of Computers for distribution to state MDAs	130022001002 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	333424 00 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of 5N0s Operational vehicles SOIRS, 2Nos Buses, 15Nos of Motorcycles for SOIRS, 2Nos of Truck 1No of Klift & Crane for Store control Unit and 9 official vehicles for the ministry.	130022001003 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	333424 00 - State Wide	-	60,000,000.00	-	-	-	-
Purchase of Furniture for New SORIS office Complex	130022001004 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	333424 00 - State Wide	-	27,000,000.00	-	-	-	27,000,000.00
Repairs and revovation of Offices at Ministry's H/Q	130022001017 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	333424 00 - State Wide	-	55,000,000.00	-	45,000,000.00	55,000,000.00	55,000,000.00
Construction of New Office Complex for SOIRS	130022001006 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23010112 - PURCHASE OF OFFICE FURNITURE	70112 - Financial and Fiscal Affairs	333424 00 - State Wide	-	570,000,000.00	361,589,116.10	-	-	-

			AND FITTINGS								
Maintenance of Internet for Ministry of Finance	130022001007 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - Financial and Fiscal Affairs	33342400 - State Wide	-	40,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Repairs and provision of parking lots for Ministry of Finance	130022001008 - Reform of Government and Governance (General)	022000100100 - 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	10,000,000.00	10,000,000.00
Renovation of Zonal offices at Gwadabawa, Tambuwal and Isa for SOIRS	130022001009 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	33342400 - State Wide	-	60,000,000.00	-	-	-	50,000,000.00
Renovation and Furnishing of Store Control Unit	130022001010 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	33342400 - State Wide	-	70,000,000.00	-	30,000,000.00	70,000,000.00	70,000,000.00
Purchase of 100 Nos of Fire proof safes and other capital assets for MDAS	130022001011 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - Financial and Fiscal Affairs	33342400 - State Wide	-	50,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of Computers, and Other IT Equipments for SOIRS	130022001012 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23050103 - MONITORING AND EVALUATION	70112 - Financial and Fiscal Affairs	33342400 - State Wide	-	20,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Counter part Funding of Unique taxpayer Identification Number (UTIN) Project	130022001013 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23050103 - MONITORING AND EVALUATION	70112 - Financial and Fiscal Affairs	33342400 - State Wide	-	70,000,000.00	-	50,000,000.00	70,000,000.00	70,000,000.00
Construction of New Office blocks & Stores for DMO & PFMU Revenue House	130022001014 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	33342400 - State Wide	-	40,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Establishment of SFTAS Secretariat	130022001015 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23010102 - PURCHASE OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	33342400 - State Wide	-	100,000,000.00	-	60,000,000.00	100,000,000.00	100,000,000.00
Community Social Development Prog. (SACDP)	130022001016 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	33342400 - State Wide	-	90,000,000.00	-	70,000,000.00	90,000,000.00	90,000,000.00
Research and Development	130022001017 - Reform of Government and Governance (General)	022000100100 - Ministry of Finance	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	33342400 - State Wide	1,405,188,146.11	3,105,000,000.00	1,820,313,258.57	1,420,000,000.00	1,500,000,000.00	1,500,000,000.00
Purchase of 5N0s Operational vehicles SOIRS, 2Nos Buses, 15Nos of Motorcycles for SOIRS	130020001001 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	33342400 - State Wide	-	-	-	54,000,000.00	30,000,000.00	30,000,000.00

Purchase of Office Furniture New Office C0mplex	130020001002 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	333424 00 - State Wide	-	-	-	27,000,000.00	27,000,000.00	27,000,000.00
Construction of New Office Complex for SOIRS	130020001003 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70112 - Financial and Fiscal Affairs	333424 00 - State Wide	-	-	-	800,000,000.00	35,000,000.00	35,000,000.00
Rehabilitation of Zonal offices at Gwadabawa, Tambuwal and Isa for SOIRS	130020001004 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70112 - Financial and Fiscal Affairs	333207 00 - GWADABAWA	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00
Purchase of Desktop and Laptop Computers and Other IT Equipments	130020001005 - Reform of Government and Governance (General)	022000800100 - Board of Internal Revenue	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	333424 00 - State Wide	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00
Procurement of Equipments for Proposed Leather industrial	130022001001 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce and Industry	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	333424 00 - State Wide	-	50,000,000.00	14,999,643.50	10,000,000.00	10,000,000.00	100,000,000.00
Small scale loans to boost small Scale Enterprise Industries in the 23 Local Government Areas in the State (Revolving Fund)	130022001002 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce and Industry	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	333424 00 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Re-Capitalisation & Acquisition of Shares by Investment Company	130022001003 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce and Industry	23010134 - PURCHASE OF DIVING EQUIPMENT	70411 - General Economic and Commercial Affairs	333424 00 - State Wide	-	200,000,000.00	18,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
Strengthening of partnership and cooperation in the industrial drive for industrial Development in the State .	130022001004 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce and Industry	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70411 - General Economic and Commercial Affairs	333424 00 - State Wide	-	10,000,000.00	-	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.	130022001005 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce and Industry	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70411 - General Economic and Commercial Affairs	333424 00 - State Wide	-	20,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Construction of uncompleted admin blocok phase I and other structural development in the centre.	130022001006 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce and Industry	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70411 - General Economic and Commercial Affairs	333424 00 - State Wide	-	-	-	25,000,000.00	25,000,000.00	25,000,000.00

To create new layout with all necessary facilities along sokoto - Isa Road	130022001007 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce and Industry	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	33342400 - State Wide	-	-	-	-	-	100,000,000.00
Provision for intervention for the Resuscitation of state owned dormant Industries to be done phases	130022001008 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce and Industry	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70411 - General Economic and Commercial Affairs	33342400 - State Wide	-	-	-	25,000,000.00	25,000,000.00	25,000,000.00
i. Capacity building micro-credit beneficiaries. II. Take up Grants. iii. Provision of sites	130022001009 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce and Industry	23060102 - DEPRECIATION CHARGE - PLANT & MACHINERIES	70411 - General Economic and Commercial Affairs	33342400 - State Wide	-	20,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
To provide incentive to the informal Sector of the Economy through provision of tools/Machineries and operational financing to cushion the negative effect of Covi-19	130022001010 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce and Industry	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	33342400 - State Wide	-	100,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Provision for the resuscitation of Sokoto Furniture Factory	130022001011 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce and Industry	23010128 - PURCHASE OF SECURITY EQUIPMENT	70411 - General Economic and Commercial Affairs	33342400 - State Wide	20,000,000.00	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
To Provide a cluster of factories at sokoto-Silame.	130022001012 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce and Industry	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	33342400 - State Wide	10,000,000.00	-	-	25,000,000.00	25,000,000.00	25,000,000.00
Promotion and establishment of Tomato Processing factories	130022001013 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce and Industry	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70411 - General Economic and Commercial Affairs	33342400 - State Wide	-	25,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Production of Tourist guides pamphlets, and Brochures and to participate at National and International Exhibitions /Expos.	130022001014 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce and Industry	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	33342400 - State Wide	-	-	-	3,000,000.00	3,000,000.00	3,000,000.00
Rehabilitation of cooperative consumer shops at Bodinga, isa ,Sokoto ,Wurno, G/dan Madi and Gwdabawa and also establishment of new ones at Wamakko and S/Birni LGA Phase I)	130022001015 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce and Industry	23010102 - PURCHASE OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	33342400 - State Wide	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00
Promotion of coops through seminars & workshop and also attending cooperative programmes National, International tours and also Scale-up activities	130022001016 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce and Industry	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	33342400 - State Wide	-	-	-	7,000,000.00	7,000,000.00	7,000,000.00

Annual grants to Sokoto State Cooperative Federation and to revive the Central Market consumer shops and Depot.	130022001017 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce and Industry	23030113 - REHABILITATION / REPAIRS - ROADS	70411 - General Economic and Commercial Affairs	33342400 - State Wide	-	2,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Fencing and rehabilitation of storage tanks and other	130022001018 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce and Industry	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	33342400 - State Wide	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00
Provision of adequate and benefiting parking space at the front view of Sokoto Trade Fair Complex. Phase 1	130022001019 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce and Industry	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	33342400 - State Wide	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00
To develop and upgrade Achida Tambuwal, Illela, Tangaza and wamakko Market to modern market Public Private Partnership (PPP).	130022001020 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce and Industry	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	33342400 - State Wide	-	20,000,000.00	-	15,000,000.00	15,000,000.00	50,000,000.00
To up-date business directory and others economic potentialities of the state.	130022001021 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce and Industry	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	33342400 - State Wide	-	5,000,000.00	-	9,000,000.00	9,000,000.00	9,000,000.00
Sokoto Investment Submit: To provide a focused strategic approach to the State's Government industrial drive by showcasing our investment opportunities to the World; focusing our attention to what is applicable in our development plan context thereby rapidly improving the socio-economic status of the State	130022001022 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce and Industry	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	33342400 - State Wide	-	50,000,000.00	-	-	-	30,000,000.00
Provision of Incentives to MSMEs to Boost Economic recovery as a result of Covid 19 pandemic under Nigeria CARES Programme.	130022001023 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce and Industry	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70411 - General Economic and Commercial Affairs	33342400 - State Wide	-	822,960,000.00	-	-	-	1,000,000.00
Assistance to SOCCIMA	130022001024 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce and Industry	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	33342400 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Commercial Promotion One-Stop-Shop For Ease of Doing Business; Provision of Internet Services, Laptop Computers, Desktop Computers for the Secretariate	130022001025 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce and Industry	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	33342400 - State Wide	-	5,000,000.00	-	-	-	-
Quarterly Interface with Federal Govt. Investment/Regulatory Agencies and International Investments Agents: To Provide	130022001026 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce and Industry	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - Other General Services	33342400 - State Wide	-	20,000,000.00	-	-	-	-

face to face update on our engagement and policy direction of our partners with a view to providing effect and seamless feedback mechanism											
Construction of 5 Star Hotel, Mosque and Children Play Ground at Sokoto Conference Centre Kasarawa	130022001028 - Reform of Government and Governance (General)	022200100100 - Ministry of Commerce and Industry	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	33342400 - State Wide	-	300,000,000.00	-	-	1,500,000,000.00	1,500,000,000.00
Procurement of Food Stuffs for margin of Increase in Costs	010022201001 - Economic Empowerment Through Agriculture (General)	022200200100 - Commodity Board	23050107 - MARGIN FOR INCREASES IN COSTS	70421 - Agriculture	33342400 - State Wide	-	-	-	700,000,000.00	700,000,000.00	700,000,000.00
Payment of principal and interest, on MSMEs Loans from CBN and other Development Financial Institutions and provide support to ailing MSMEs to stimulate Economic Growth, Guaranty livelihood of Household, Prevent jobloss and Create new Employment.	130022201001 - Reform of Government and Governance (General)	022205100100 - Sokoto State SME Development Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	33342400 - State Wide	-	50,000,000.00	-	-	-	50,000,000.00
Implementation of UNIDO supported learning initiative for entrepreneurs (LIFE) & enterprises development and investment promotion (EDIP) programmes as well as USAID projects.	130022201002 - Reform of Government and Governance (General)	022205100100 - Sokoto State SME Development Agency	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	33342400 - State Wide	-	25,000,000.00	-	-	-	25,000,000.00
To provide soft loan in form of cash and material for women micro businesses owners, starter across the state, including entrepreneurial skills devt, product devt, market modernization, national and international tradefair expos and clinics exhibitors.	130022201003 - Reform of Government and Governance (General)	022205100100 - Sokoto State SME Development Agency	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	33342400 - State Wide	-	10,000,000.00	-	-	-	10,000,000.00
Entrepreneurial Skills Development, Production Development & market Modernization, National and International Tradefairs, Expos, Clinics, Exhibitors etc.	130022201004 - Reform of Government and Governance (General)	022205100100 - Sokoto State SME Development Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	33342400 - State Wide	-	350,000,000.00	-	-	-	350,000,000.00
Purchase of Computers	130022201005 - Reform of Government and Governance (General)	022205100100 - Sokoto State SME Development Agency	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	33342400 - State Wide	-	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Nigeria CARES Programme Result Area III Facilitating Recovery and Enhancing Capability of MSME State wide	130022201005 - Reform of Government and Governance (General)	022205100100 - Sokoto State SME Development Agency	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	33342400 - State Wide	-	-	-	1,500,000,000.00		
Purchase of Plant 1 Molex	130022201001 - Reform of Government and Governance (General)	022205500100 - Sokoto Central Market	23010107 - PURCHASE OF TRUCKS	70411 - General Economic and Commercial Affairs	33311700 - SOKOTO SOUTH	-	-	-	14,000,000.00	14,000,000.00	40,000,000.00

Purchase of 2 Tipper	130022201002 - Reform of Government and Governance (General)	022205500100 - Sokoto Central Market	23010106 - PURCHASE OF VANS	70411 - General Economic and Commercial Affairs	333117 00 - SOKOTO SOUTH	-	-	-	30,000,000.00	30,000,000.00	50,000,000.00
Provision of Solar Energy Within the Sokoto Central Market	130022201003 - Reform of Government and Governance (General)	022205500100 - Sokoto Central Market	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	333117 00 - SOKOTO SOUTH	-	-	-	80,000,000.00	80,000,000.00	80,000,000.00
Purchase of 2 Official Vehicles (Toyota Corolla and Peugeot 406)	130022201004 - Reform of Government and Governance (General)	022205500100 - Sokoto Central Market	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	333424 00 - State Wide	-	-	-	10,000,000.00	10,000,000.00	24,000,000.00
Supply of school's furniture to schools, Beds, Mattresses and classroom furniture to GGSA Kasarawa and other 10 schools under the Ministry.	050228010001 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	333424 00 - State Wide	-	25,000,000.00	-	310,000,000.00	100,000,000.00	100,000,000.00
Purchase of text books and other relevant materials for GGSA Kasarawa and other 10 schools under the Ministry.	050228010002 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	333424 00 - State Wide	-	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Supply of exercise books and Science practical note books to GGSA Kasarawa and other 10 schools under the Ministry.	050228010003 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	333424 00 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Maintenance of Workshop machines and equipments at GTC R/Sambo, OOTC Bafarawa and Idris Koko Technical college Farfara.	050228010004 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	333424 00 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Refurnishing of Laboratories at GTC Binji.	050228010004 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	333101 00 - BINJI	10,000,000.00	15,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of science equipments and chemicals to science and technical schools(Nagarta college,Sokoto.	050228010004 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	333117 00 - SOKOTO SOUTH	10,000,000.00	8,500,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Purchase of science equipments and chemicals to science and technical schools(GGC Sokoto.)	050228010004 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	333117 00 - SOKOTO SOUTH	10,000,000.00	8,500,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00

Purchase of science equipments and chemicals to science and technical schools(Idris Koko Technical college Farfaru Sokoto.	050228010004 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	33312100 - WAMA KKO	10,000,000.00	8,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of wall fence at GSSS Gwadabawa	050228010004 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	33320700 - GWADA BAWA	80,000,000.00	55,000,000.00	50,425,125.15	45,000,000.00	45,000,000.00	45,000,000.00
Construction of Computer Based Test (CBT)Centre at GSSS Gwadabawa.	050228010004 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	33320700 - GWADA BAWA	40,000,000.00	15,000,000.00	-	35,000,000.00	35,000,000.00	35,000,000.00
Construction of Computer Based Test (CBT)Centre at Nagarta College Sokoto.	050228010004 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	33311700 - SOKOTO SOUTH	40,000,000.00	15,000,000.00	-	35,000,000.00	35,000,000.00	35,000,000.00
Construction of Computer Based Centre (CBT) at GGCSS Tambuwal.	050228010004 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	33331800 - TAMBU WAL	40,000,000.00	15,000,000.00	-	35,000,000.00	35,000,000.00	35,000,000.00
Purchase of Technical Tools and Equipments to OOTC Bafarawa.	050228010004 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	33320900 - ISA	10,000,000.00	7,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of Technical Tools and Equipments to GTC R/Sambo.	050228010004 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	33312100 - WAMA KKO	10,000,000.00	8,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of Computer accessories to GGCSS Tambuwal .	050228010004 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	33331800 - TAMBU WAL	10,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of Computer accessories to ABA Sokoto.	050228010004 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	33312100 - WAMA KKO	10,000,000.00	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Renovation of schools (GSSS Yabo)	050228010004 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	33332300 - YABO	-	35,000,000.00	34,127,381.40	25,000,000.00	25,000,000.00	25,000,000.00

Renovation of schools (GTC Binji)	050228010004 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	33310100 - BINJI	-	15,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Provision 100KVA generator to Nagarta College Sokoto.	050228010004 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23010119 - PURCHASE OF POWER GENERATING SET	70981 - Education N. E. C	33311700 - SOKOTO SOUTH	-	18,000,000.00	-	13,000,000.00	13,000,000.00	13,000,000.00
Provision 100KVA generator to GCSS Tambuwal.	050228010004 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23010119 - PURCHASE OF POWER GENERATING SET	70981 - Education N. E. C	33331800 - TAMBUWAL	25,000,000.00	17,000,000.00	-	-	-	-
Purchase of 2no. (18 seater) buses to Idris Koko Technical college Farfaru.	050228010004 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - Education N. E. C	33312100 - WAMAKKO	5,000,000.00	15,000,000.00	-	-	-	100,000,000.00
Purchase of 2no. (18 seater) buses to GTC Binji.	050228010004 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - Education N. E. C	33310100 - BINJI	5,000,000.00	15,000,000.00	-	-	-	10,000,000.00
Construction of multipurpose hall at ABA Farfaru.	050228010004 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	33312100 - WAMAKKO	17,000,000.00	25,000,000.00	-	-	1,000,000,000.00	75,000,000.00
Construction of multipurpose hall at GSSS Yabo	050228010004 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	33332300 - YABO	18,000,000.00	25,000,000.00	-	-	1,000,000,000.00	1,000,000,000.00
Construction Government Girls Science Academy Kasarawa	050228010004 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	33312100 - WAMAKKO	20,000,000.00	1,000,000,000.00	705,593,909.57	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Construction of Government Girls Science Academy Gada	050228010004 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33322200 - WURNO	20,000,000.00	500,000,000.00	-	290,000,000.00	-	300,000,000.00
Construction of 3 Junior Girls Science College (one in each Senatorial Zone)	050228010004 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33332000 - TURETA	-	250,000,000.00	839,459,212.26	450,000,000.00	-	1,000,000,000.00
Establishment of Information and Technology Centre.	050228010004 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70981 - Education N. E. C	33311700 - SOKOTO SOUTH	-	1,050,000,000.00	-	110,000,000.00	200,000,000.00	200,000,000.00
Establishment of Science pack and Research Centre at Ruggar Giwa (Kwara Local Government)	050228010004 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23020107 - CONSTRUCTION /	70981 - Education N. E. C	33322200 -	10,000,000.00	65,000,000.00	-	5,000,000.00	65,000,000.00	65,000,000.00

			PROVISION OF PUBLIC SCHOOLS		WURN O						
Establishment of Computer Technology College at ABA Farfaru, Sokoto.	050228010004 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	33312100 - WAMA KKO	20,000,000.00	220,000,000.00	-	10,000,000.00	150,000,000.00	150,000,000.00
Establishment of Women and Youth Technology Incubation and Innovation Centre at Idris Koko Technical College Farfaru.	050228010004 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	33312100 - WAMA KKO	-	500,000,000.00	-	390,000,000.00	200,000,000.00	200,000,000.00
Production Master Plan for schools and colleges	050228010004 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	33342400 - State Wide	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 laptops for all teachers and staff under the Ministry.	050228010004 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70981 - Education N. E. C	33342400 - State Wide	-	25,000,000.00	15,994,406.00	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.	050228010004 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33342400 - State Wide	20,000,000.00	50,000,000.00	19,500,000.00	30,000,000.00	30,000,000.00	30,000,000.00
State wide networking supply and installation of Fibre options,UTP, Wireless equipments and other internet services.	050228010004 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	33342400 - State Wide	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 Commission)	050228010004 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70981 - Education N. E. C	33312100 - WAMA KKO	10,000,000.00	15,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Computerization of all MDAs and 23 Local Government Areas (Kwara Local Government Area)	050228010004 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70981 - Education N. E. C	33310100 - BINJI	10,000,000.00	15,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
General bandwidth to enable ICT office provide both wire and wireless services to all MDAs (Shehu Kangiwa Secretariat)	050228010004 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23050102 - COMPUTER SOFTWARE ACQUISITION	70981 - Education N. E. C	33312100 - WAMA KKO	20,000,000.00	300,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Providing training to women and Youth on ICT Home and Overseas and other Computer services.	050228010004 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23050102 - COMPUTER SOFTWARE ACQUISITION	70981 - Education N. E. C	33342400 - State Wide	10,000,000.00	30,000,000.00	29,670,000.00	10,000,000.00	10,000,000.00	10,000,000.00
Construction of Computer Based Training Centres at the 3 Sanatorial Districts (Yabo for Northern Sanatorial zone)	050228010004 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70981 - Education N. E. C	33332300 - YABO	10,000,000.00	-	-	20,000,000.00	20,000,000.00	20,000,000.00

Renovation of GGCSS Tambuwal	050228010004 - Girl-Child Education	022800100100 - Ministry of Science and Technology	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	33310100 - BINJI	-	-	-	400,000,000.00	-	-
Completion of IPP	140023101001 - Power (General)	023100100100 - Ministry of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	33342400 - State Wide	-	200,000,000.00	-	50,000,000.00	50,000,000.00	300,000,000.00
Procurement of safety equipment	140023101003 - Power (General)	023100100100 - Ministry of Energy	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70435 - Electricity	33342400 - State Wide	10,000,000.00	10,000,000.00	-	5,000,000.00	20,000,000.00	20,000,000.00
Purchase 4nos Hilux for four Technical Department	140023101003 - Power (General)	023100100100 - Ministry of Energy	23010105 - PURCHASE OF MOTOR VEHICLES	70435 - Electricity	33342400 - State Wide	-	30,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Construction of Mosque at ministry premises,	140023101003 - Power (General)	023100100100 - Ministry of Energy	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70435 - Electricity	33342400 - State Wide	10,000,000.00	10,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00
Construction of three labouratories and mini laboratory	140023101003 - Power (General)	023100100100 - Ministry of Energy	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70435 - Electricity	33342400 - State Wide	-	30,000,000.00	-	15,000,000.00	10,000,000.00	10,000,000.00
Construction of Car shade at ministry premises	140023101003 - Power (General)	023100100100 - Ministry of Energy	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70435 - Electricity	33342400 - State Wide	-	30,000,000.00	-	5,000,000.00	5,000,000.00	10,000,000.00
Construction of fire service station at ministry premises	140023101003 - Power (General)	023100100100 - Ministry of Energy	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70435 - Electricity	33342400 - State Wide	-	-	-	5,000,000.00	10,000,000.00	20,000,000.00
Geological survey and conduct pyrolysis and other test on the sample of hydrocarbon available in the state	140023101003 - Power (General)	023100100100 - Ministry of Energy	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70435 - Electricity	33342400 - State Wide	10,000,000.00	10,000,000.00	-	45,000,000.00	20,000,000.00	20,000,000.00
Purchase of AGO for fueling 6b turbines,	140023101003 - Power (General)	023100100100 - Ministry of Energy	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70435 - Electricity	33342400 - State Wide	10,000,000.00	50,000,000.00	-	75,000,000.00	75,000,000.00	75,000,000.00
Periodic service of 6b turbines and maintenance for eight months.	140023101003 - Power (General)	023100100100 - Ministry of Energy	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70435 - Electricity	33342400 - State Wide	-	30,000,000.00	-	40,000,000.00	50,000,000.00	50,000,000.00

Sensitization on Use of Alternative Energy Source	140023101003 - Power (General)	023100100100 - Ministry of Energy	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	33342400 - State Wide	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Support to energy distribution network in the state	140023101004 - Power (General)	023100100100 - Ministry of Energy	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70435 - Electricity	33342400 - State Wide	20,000,000.00	60,000,000.00	-	150,000,000.00	50,000,000.00	50,000,000.00
Provision of Solar street lights in the state	060023101001 - Housing and Urban Development (General)	023100100100 - Ministry of Energy	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - Electricity	33342400 - State Wide	-	-	-	60,000,000.00	50,000,000.00	50,000,000.00
Conduct a feasibility studies for the construction of training insititute (SITE).	010023301001 - Economic Empowerment Through Agriculture (General)	023300100100 - Ministry of Solid Minerals and Natural Resources	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - State Support to Mining Resources other than mineral fuels	33331800 - TAMBU WAL	10,000,000.00	5,500,000.00	-	-	-	5,500,000.00
Purchase machines for the Sokoto Industrial Training Institute (SITI) Gold processing, Breaking and Polishing of Germs Stone etc.	010023301001 - Economic Empowerment Through Agriculture (General)	023300100100 - Ministry of Solid Minerals and Natural Resources	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70441 - State Support to Mining Resources other than mineral fuels	33331800 - TAMBU WAL	10,000,000.00	10,000,000.00	-	-	-	10,000,000.00
State Wide Accelerated mineral reconnaissance and prospecting project/Survey	010023301001 - Economic Empowerment Through Agriculture (General)	023300100100 - Ministry of Solid Minerals and Natural Resources	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - State Support to Mining Resources other than mineral fuels	33342400 - State Wide	-	11,000,000.00	-	-	-	11,000,000.00
To Acquire Fifty (50)mining Blocks and License for the State Government.	010023301001 - Economic Empowerment Through Agriculture (General)	023300100100 - Ministry of Solid Minerals and Natural Resources	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70441 - State Support to Mining Resources other than mineral fuels	33342400 - State Wide	-	50,000,000.00	50,000,000.00	150,000,000.00	150,000,000.00	50,000,000.00
To establish Cements company in Partnerships with foreign and Local Investors (Kware cement Company Nig. Ltd).	010023301001 - Economic Empowerment Through Agriculture (General)	023300100100 - Ministry of Solid Minerals and Natural Resources	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - State Support to Mining Resources other than mineral fuels	33311100 - KWARE	-	100,000,000.00	-	-	-	70,000,000.00
Purchase of Geological Equipments. Such as Gold detector, Hands Lens, Transmitted light Microscope, etc.	010023301001 - Economic Empowerment Through Agriculture (General)	023300100100 - Ministry of Solid Minerals and Natural Resources	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70441 - State Support to Mining Resources other than mineral fuels	33342400 - State Wide	-	20,000,000.00	-	-	-	20,000,000.00
Purchase of Mining equipments, such as Crusher, Washer, Granulators, Saperator Machines etc	010023301001 - Economic Empowerment Through Agriculture (General)	023300100100 - Ministry of Solid Minerals and Natural Resources	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70441 - State Support to Mining Resources	33342400 - State Wide	-	140,000,000.00	-	-	-	100,000,000.00

				other than mineral fuels							
To embark on Exploration of Copper at Kebbe Local Government (2 Sites at the cost of N50,000,000 each)	010023301001 - Economic Empowerment Through Agriculture (General)	023300100100 - Ministry of Solid Minerals and Natural Resources	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70441 - State Support to Mining Resources other than mineral fuels	33331000 - KEBBE	-	10,000,000.00	-	-	-	10,000,000.00
To purchase 3no of Hilux Vehicle for site inspection on mining & exploration Center.	010023301001 - Economic Empowerment Through Agriculture (General)	023300100100 - Ministry of Solid Minerals and Natural Resources	23010105 - PURCHASE OF MOTOR VEHICLES	70441 - State Support to Mining Resources other than mineral fuels	33342400 - State Wide	-	49,500,000.00	-	54,450,000.00	54,450,000.00	49,500,000.00
Construction of state - own phosphate Organic fertilizer Company in partnership with foreign and Local investors.	010023301001 - Economic Empowerment Through Agriculture (General)	023300100100 - Ministry of Solid Minerals and Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70441 - State Support to Mining Resources other than mineral fuels	33342400 - State Wide	-	215,000,000.00	-	-	-	115,000,000.00
To Conduct Geo-physical Survey & Geo-hazard experiment in the State.	010023301001 - Economic Empowerment Through Agriculture (General)	023300100100 - Ministry of Solid Minerals and Natural Resources	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70441 - State Support to Mining Resources other than mineral fuels	33342400 - State Wide	-	16,500,000.00	-	-	-	16,500,000.00
To provide mineral resource market environment in East Senatorial Zone.	010023301001 - Economic Empowerment Through Agriculture (General)	023300100100 - Ministry of Solid Minerals and Natural Resources	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - State Support to Mining Resources other than mineral fuels	33320400 - GADA	-	16,500,000.00	-	-	-	16,500,000.00
To provide mineral resource market environment in Central Senatorial Zone.	010023301001 - Economic Empowerment Through Agriculture (General)	023300100100 - Ministry of Solid Minerals and Natural Resources	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - State Support to Mining Resources other than mineral fuels	33310100 - BINJI	-	16,500,000.00	-	-	-	16,500,000.00
To Establish a Ceramic production industry in the State through PPP arrangement.	010023301001 - Economic Empowerment Through Agriculture (General)	023300100100 - Ministry of Solid Minerals and Natural Resources	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - State Support to Mining Resources other than mineral fuels	33332300 - YABO	-	19,500,000.00	-	-	-	19,500,000.00
To Purchase Vehicles for control & Management of mining sites in the state. (Open-pit /underground Mining) Machinaries	010023301001 - Economic Empowerment Through Agriculture (General)	023300100100 - Ministry of Solid Minerals and Natural Resources	23010105 - PURCHASE OF MOTOR VEHICLES	70441 - State Support to Mining Resources other than mineral fuels	33342400 - State Wide	-	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
Rehabilitation of Mineral resource exhibition Center in Sokoto.	010023301001 - Economic Empowerment Through Agriculture (General)	023300100100 - Ministry of Solid Minerals and Natural Resources	23030124 - REHABILITATION/REPAIRS-	70441 - State Support to Mining Resources	33330300 - DANGE SHUNI	-	27,500,000.00	-	-	-	27,500,000.00

			MARKETS/P ARKS	other than mineral fuels							
Consultancy services- to facilitate solid minerals discoveries as well as mineral based industries in the state	010023301001 - Economic Empowerment Through Agriculture (General)	023300100100 - Ministry of Solid Minerals and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	33342400 - State Wide	-	29,500,000.00	-	-	-	29,257,612.75
Renovation OF GOVERNMENT BUILDINGS,E.G GOVT LODGE,SECRETARIAT BUILDING AND MAINTANACE OF PLANTS AND MACHINARIES E.G GRADER,PAYLOADER	130023401003 - Reform of Government and Governance (General)	023400100100 - Ministry of Works & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	33342400 - State Wide	-	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
CONSRUCTION OF RUWA-WURI ILELLA, MUNDAWATA-KALMALO (46.5KM)	130023401004 - Reform of Government and Governance (General)	023400100100 - Ministry of Works & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	33320800 - ILLELLA	-	406,000,000.00	-	-	-	-
ASPHALTING OF WAMAKO-BUNKARI ROAD (27KM)	130023401005 - Reform of Government and Governance (General)	023400100100 - Ministry of Works & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	33312100 - WAMAKKO	-	100,000,000.00	-	40,000,000.00	70,000,000.00	70,000,000.00
TO CONSTRUCT ROAD FROM GIDAN SALE TIDI BALLE (52KM)	130023401006 - Reform of Government and Governance (General)	023400100100 - Ministry of Works & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	33320900 - ISA	-	30,000,000.00	-	-	30,000,000.00	30,000,000.00
CONSTRUCTION OF 1NO ROAD (13KM) MANDERA, DARIN-GURU JABO ROAD	130023401008 - Reform of Government and Governance (General)	023400100100 - Ministry of Works & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	33331400 - SHAGARI	-	100,000,000.00	-	-	30,000,000.00	30,000,000.00
CONSTRUCTION OF ROAD RUNDIKATAMI SILAME ROAD (37.10KM)	130023401009 - Reform of Government and Governance (General)	023400100100 - Ministry of Works & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	33311500 - SILAME	-	100,000,000.00	-	-	30,000,000.00	30,000,000.00
REHABILITATION AND ASPHALT OVERLAY OF GADA-ILLELLA ROAD	130023401010 - Reform of Government and Governance (General)	023400100100 - Ministry of Works & Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	33320400 - GADA	-	100,000,000.00	-	-	30,000,000.00	30,000,000.00
CONSTRUCTION OF 1NO [7.5KM] KAJIJI, SANYIN LAWA ROAD	130023401011 - Reform of Government and Governance (General)	023400100100 - Ministry of Works & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	33331400 - SHAGARI	-	100,000,000.00	-	-	30,000,000.00	30,000,000.00
CONSTRUCTION OF 1NO OF ROAD FROM D/DAJI NABAGUDA (9.8KM)	130023401017 - Reform of Government and Governance (General)	023400100100 - Ministry of Works & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	33331800 - TAMBUNWAL	-	168,260,532.27	-	-	1,000,000.00	1,000,000.00
TO CONSTRUCT ROAD FROM RABAH GANDI BAKURA ROAD (78KM)	130023401025 - Reform of Government and Governance (General)	023400100100 - Ministry of Works & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	33321200 - RABAH	-	-	-	50,000,000.00	-	-
GWADABAWA -GIGANE-MELI MAIN ROAD (24.5KM)	130023401026 - Reform of Government and Governance (General)	023400100100 - Ministry of Works & Transport	23020114 - CONSTRUCTION /	70451 - Road Transport	33320700 - GWADABAWA	-	-	-	100,000,000.00	-	-

			PROVISION OF ROADS								
CONSTRUCTION OF 1NO. ROAD DOGON DAJI SABAWA GARBA MAGAJI (38KM)	130023401028 - Reform of Government and Governance (General)	023400100100 - Ministry of Works & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	33342400 - State Wide	-	1,100,000,000.00	-	600,000,000.00	600,000,000.00	600,000,000.00
CONSTRUCTION OF 1NO. FROM TAMBUWAL -GURUZAU (25KM)	130023401033 - Reform of Government and Governance (General)	023400100100 - Ministry of Works & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	33331800 - TAMBUNWAL	-	100,000,000.00	-	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	130023401034 - Reform of Government and Governance (General)	023400100100 - Ministry of Works & Transport	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - Road Transport	33342400 - State Wide	-	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	130023401035 - Reform of Government and Governance (General)	023400100100 - Ministry of Works & Transport	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	33342400 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
FENCING OF WORKS SCHOOL	130023401036 - Reform of Government and Governance (General)	023400100100 - Ministry of Works & Transport	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - Road Transport	33311600 - SOKOTO NORTH	-	-	-	30,000,000.00	-	-
REHABILITATION OF WORKS SCHOOL	130023401037 - Reform of Government and Governance (General)	023400100100 - Ministry of Works & Transport	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - Road Transport	33311600 - SOKOTO NORTH	-	-	-	60,000,000.00	-	-
CONSTRUCTION OF 1 NO. ROAD IN DUKARA MAZOJI (16KM)	130023401038 - Reform of Government and Governance (General)	023400100100 - Ministry of Works & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	33331000 - KEBBE	-	-	-	400,000,000.00	-	-
CONSTRUCTION OF ROAD GADABYE PASS(2.5KM)	130023401040 - Reform of Government and Governance (General)	023400100100 - Ministry of Works & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	33321300 - SABON BIRNI	-	-	-	164,514,632.21	-	-
CONSTRUCTION OF CORPERS LODGE OF THE MINISTRY AT UNGUWAR ROGO AREA	130023401046 - Reform of Government and Governance (General)	023400100100 - Ministry of Works & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	33342400 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
CONSTRUCTION OF OFFA ROAD	130023401050 - Reform of Government and Governance (General)	023400100100 - Ministry of Works & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	33320900 - ISA	-	-	-	80,000,000.00	-	-
REHABILITATION OF SHAGARITURETA ROAD AND BRIDGE	130023401053 - Reform of Government and Governance (General)	023400100100 - Ministry of Works & Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	33342400 - State Wide	-	2,300,000,000.00	2,853,936,666.67	1,300,000,000.00	1,300,000,000.00	1,300,000,000.00

REHABILITATION OF KEBBE BRIDGE	130023401054 - Reform of Government and Governance (General)	023400100100 - Ministry of Works & Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	33332000 - TURETA	-	354,166,666.67	-	250,000,000.00	120,000,000.00	120,000,000.00
REHABILITATION OF ROMON SARKI ROAD COLLAPSED CULVERT AND ROAD REPAIRS	130023401055 - Reform of Government and Governance (General)	023400100100 - Ministry of Works & Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	33331000 - KEBBE	-	101,666,666.67	-	120,000,000.00	120,000,000.00	120,000,000.00
REHABILITATION OF ROMON SARKI BRIDGE 2- SPAN BRIDGE	130023401056 - Reform of Government and Governance (General)	023400100100 - Ministry of Works & Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	33331800 - TAMBUNWAL	-	210,833,333.33	-	240,000,000.00	120,000,000.00	120,000,000.00
REPAIRS ON BIRJINGO BRIDGE IN GORONYO LOCAL GOVERNMENT	130023401057 - Reform of Government and Governance (General)	023400100100 - Ministry of Works & Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	33331800 - TAMBUNWAL	-	58,333,333.33	-	220,000,000.00	120,000,000.00	120,000,000.00
REHABILITATION OF SILAMEGANDE ROAD	130023401058 - Reform of Government and Governance (General)	023400100100 - Ministry of Works & Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	33320500 - GORONYO	-	415,150,166.67	-	120,000,000.00	120,000,000.00	120,000,000.00
REHABILITATION OF KEBBE ROAD 500MTRS RETAINING TOE BEAM	130023401059 - Reform of Government and Governance (General)	023400100100 - Ministry of Works & Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	33311500 - SILAME	-	415,150,166.67	-	120,000,000.00	120,000,000.00	120,000,000.00
ADDITIONAL WORK FOR THE REHABILITATION OF NASARAWA-KAWADATA ROAD	130023401060 - Reform of Government and Governance (General)	023400100100 - Ministry of Works & Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	33331000 - KEBBE	-	281,816,833.33	-	120,000,000.00	120,000,000.00	120,000,000.00
REHABILITATION OF ISABAFARAWA ROAD	130023401061 - Reform of Government and Governance (General)	023400100100 - Ministry of Works & Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	33320500 - GORONYO	-	800,000,000.00	-	120,000,000.00	120,000,000.00	120,000,000.00
REHABILITATION OF SABON BIRNI BRIDGE	130023401062 - Reform of Government and Governance (General)	023400100100 - Ministry of Works & Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	33320900 - ISA	-	233,333,333.33	-	120,000,000.00	120,000,000.00	120,000,000.00
CONSTRUCTION OF 5-CELLS BOX CULVERT/EMBANKMENT AT GIYAWA-NASARAWA	130023401064 - Reform of Government and Governance (General)	023400100100 - Ministry of Works & Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	33330200 - BODINGA	-	27,186,680.96	-	27,186,680.96	27,186,680.95	27,186,680.96
REHABILITATION OF WURNOHUCHI ROAD AND BRIDGE	130023401065 - Reform of Government and Governance (General)	023400100100 - Ministry of Works & Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	33320500 - GORONYO	-	433,333,333.33	-	400,333,333.33	400,333,333.33	400,333,333.33
REHABILITATION OF KAWADATA GIYAWA NASARAWA ROAD PROJECT GORONYA LGA	130023401066 - Reform of Government and Governance (General)	023400100100 - Ministry of Works & Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	33322200 - WURNO	-	24,120,862.50	-	24,120,862.50	24,120,862.50	24,120,862.50
STATE WIDE ROAD MAINTENANCE (SORMA)	130023401068 - Reform of Government and Governance (General)	023400100100 - Ministry of Works & Transport	23020114 - CONSTRUCTION /	70451 - Road Transport	33342400 - State Wide	-	-	-	-	50,000,000.00	50,000,000.00

			PROVISION OF ROADS								
STATE WIDE ROADS MAINTENANCE	170023401001 - Road (General)	023400400100 - Sokoto Road Maintenance Agency	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	33342400 - State Wide	-	50,000,000.00	-	160,000,000.00	60,000,000.00	600,000,000.00
PURCHASED OF PLANT AND MACHINARIES	170023401002 - Road (General)	023400400100 - Sokoto Road Maintenance Agency	23010107 - PURCHASE OF TRUCKS	70451 - Road Transport	33342400 - State Wide	50,000,000.00	25,000,000.00	-	-	50,000,000.00	150,000,000.00
PURCHASE OF MOTOR VEHICLE	050123456001 - Education General	023405600100 - SECCO	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	33342400 - State Wide	-	40,000,000.00	-	100,000,000.00	20,000,000.00	20,000,000.00
production of tourist guides phamplets, and Brochures and to participate at National and International Exhibitions/Expos.	130023601001 - Reform of Government and Governance (General)	023600100100 - Ministry of Culture & Tourism	23050101 - RESEARCH AND DEVELOPMENT	70821 - Cultural Services	33342400 - State Wide	11,000,000.00	10,000,000.00	-	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)	090023601000 - Environmental Improvement (General)	023600100100 - Ministry of Culture & Tourism	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70821 - Cultural Services	33342400 - State Wide	-	10,000,000.00	-	33,000,000.00	33,000,000.00	33,000,000.00
partnership contribution for the management of Giginya and shukura hotels	130023601001 - Reform of Government and Governance (General)	023600100100 - Ministry of Culture & Tourism	23010101 - PURCHASE / ACQUISITION OF LAND	70821 - Cultural Services	33342400 - State Wide	-	41,000,000.00	-	11,000,000.00	11,000,000.00	11,000,000.00
constuction of chalet rest house at Boarder town & other tourist location	130023601002 - Reform of Government and Governance (General)	023600100100 - Ministry of Culture & Tourism	23010101 - PURCHASE / ACQUISITION OF LAND	70821 - Cultural Services	33342400 - State Wide	-	20,000,000.00	-	-	-	200,000,000.00
To renovate and fencing of culture office at shehu kangiwa square to enhance security of the area	130023601003 - Reform of Government and Governance (General)	023600100100 - Ministry of Culture & Tourism	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70821 - Cultural Services	33342400 - State Wide	-	20,000,000.00	-	11,000,000.00	11,000,000.00	11,000,000.00
To print, bind and document Historial books, research works and Newspapers in the history bureau complex	130023601004 - Reform of Government and Governance (General)	023600100100 - Ministry of Culture & Tourism	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - Cultural Services	33342400 - State Wide	10,000,000.00	10,000,000.00	-	-	-	10,500,000.00
To digitalize and computerize all historical documents	130023601005 - Reform of Government and Governance (General)	023600100100 - Ministry of Culture & Tourism	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - Cultural Services	33342400 - State Wide	10,000,000.00	5,000,000.00	-	11,000,000.00	11,000,000.00	11,000,000.00
To renovate and rehabilitate the complex of the history Bureau .	130023601006 - Reform of Government and Governance (General)	023600100100 - Ministry of Culture & Tourism	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - Cultural Services	33342400 - State Wide	10,000,000.00	20,000,000.00	-	16,000,000.00	11,000,000.00	11,000,000.00
To train people on different skill acquiresation on arts and craft in the state.	130023601007 - Reform of Government and Governance (General)	023600100100 - Ministry of Culture & Tourism	23050101 - RESEARCH AND	70821 - Cultural Services	33342400 - State Wide	10,000,000.00	10,000,000.00	-	-	-	-

			DEVELOPMENT								
To provide conference and seminar facilities at the multi- purpose hall.	130023601008 - Reform of Government and Governance (General)	023600100100 - Ministry of Culture & Tourism	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - Cultural Services	33342400 - State Wide	-	10,000,000.00	-	-	-	-
To provide office accommodation for the Artist.	130023601009 - Reform of Government and Governance (General)	023600100100 - Ministry of Culture & Tourism	23010102 - PURCHASE OF OFFICE BUILDINGS	70821 - Cultural Services	33342400 - State Wide	-	10,000,000.00	-	11,000,000.00	11,000,000.00	11,000,000.00
Purchase of 2 nos of Hillux car	130023601010 - Reform of Government and Governance (General)	023600100100 - Ministry of Culture & Tourism	23010105 - PURCHASE OF MOTOR VEHICLES	70821 - Cultural Services	33342400 - State Wide	-	20,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Production of tourism guide pamphlet Brochures	130023601011 - Reform of Government and Governance (General)	023600100100 - Ministry of Culture & Tourism	23050101 - RESEARCH AND DEVELOPMENT	70821 - Cultural Services	33342400 - State Wide	-	20,000,000.00	-	-	-	-
Sensitization on Sokoto state beautiful & educative historical sites and monument	090023601000 - Environmental Improvement (General)	023600100100 - Ministry of Culture & Tourism	23040101 - TREE PLANTING	70821 - Cultural Services	33342400 - State Wide	-	10,000,000.00	-	-	-	-
Rehabilitation & repairs of city gate & round about in the state	110023601000 - Information Communication and Technology (General)	023600100100 - Ministry of Culture & Tourism	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70821 - Cultural Services	33342400 - State Wide	-	-	-	-	-	100,000,000.00
provision of required facilities and packaging provision of mini hotels & resorts construction of access road	130023601012 - Reform of Government and Governance (General)	023600100100 - Ministry of Culture & Tourism	23010101 - PURCHASE / ACQUISITION OF LAND	70821 - Cultural Services	33342400 - State Wide	-	5,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction Guest House including compensattion and upgrading of Rijiyar shehu	130023601013 - Reform of Government and Governance (General)	023600100100 - Ministry of Culture & Tourism	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70821 - Cultural Services	33342400 - State Wide	-	10,000,000.00	-	11,000,000.00	11,000,000.00	11,000,000.00
construction of convenience around Hubbare Area	130023601014 - Reform of Government and Governance (General)	023600100100 - Ministry of Culture & Tourism	23010101 - PURCHASE / ACQUISITION OF LAND	70821 - Cultural Services	33342400 - State Wide	-	10,000,000.00	-	11,000,000.00	11,000,000.00	11,000,000.00
UNPFA programmes/Activities	130023803001 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget and Economic Planning	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	33342400 - State Wide	10,000,000.00	150,000,000.00	9,380,000.00	150,000,000.00	150,000,000.00	150,000,000.00
Coordination of State UN and other Developmental Partners Programme & Project	130023803001 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget and Economic Planning	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	33342400 - State Wide	10,000,000.00	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Establishment & Equipping of Planning Library & Monitoring and Evaluation.	130023803001 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget and Economic Planning	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and	33342400 - State Wide	-	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00

				Statistical Services							
Consultancy Services and feasibility studies state wide, Review meeting monitoring & evaluation.	130023803001 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget and Economic Planning	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	33342400 - State Wide	-	50,090,000.00	-	10,090,000.00	50,090,000.00	50,090,000.00
Purchase of Vehicles 4Nos Hilux, Including 1 to support SCCU NG CARES Programmes in the State	130023803001 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget and Economic Planning	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - Overall Planning and Statistical Services	33342400 - State Wide	-	50,000,000.00	-	80,000,000.00	120,000,000.00	120,000,000.00
Purchase of office furniture, and equipment	130023803001 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget and Economic Planning	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - Overall Planning and Statistical Services	33342400 - State Wide	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
State support of SDG Projects activities	130023803001 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget and Economic Planning	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	33342400 - State Wide	-	1,000,000,000.00	-	500,000,000.00	500,000,000.00	500,000,000.00
Common Basket for Payment of Counterpart funding	130023803001 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget and Economic Planning	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	33342400 - State Wide	-	250,644,093.88	-	140,644,093.88	200,644,093.88	200,644,093.88
Human Capital Development Programme	130023803001 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget and Economic Planning	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	33342400 - State Wide	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00
Acquiring offices and furnishing for Bureau of Statistics	130023803002 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget and Economic Planning	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	33342400 - State Wide	-	20,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Upgrading & Refurbishing of office buildings	090023803001 - Environmental Improvement (General)	023800100100 - Ministry of Budget and Economic Planning	23010102 - PURCHASE OF OFFICE BUILDINGS	70132 - Overall Planning and Statistical Services	33342400 - State Wide	-	15,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Establishment of State data base for Bureau of Statistics	132380003003 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget and Economic Planning	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	33342400 - State Wide	-	10,000,000.00	6,290,000.00	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.	130023803004 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget and Economic Planning	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	33342400 - State Wide	-	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.	130023803001 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget and Economic Planning	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - Overall Planning and Statistical Services	33342400 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Food and Nutrition programme	130023803006 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget and Economic Planning	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	33342400 - State Wide	-	10,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Establishment of ICT and Purchase of Equipment	130023803007 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget and Economic Planning	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	33342400 - State Wide	-	100,000,000.00	-	250,000,000.00	50,000,000.00	50,000,000.00
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	130023803008 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget and Economic Planning	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	33342400 - State Wide	-	199,561,760.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Support to Social Protection Policy (SPP)	130023803009 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget and Economic Planning	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	33342400 - State Wide	-	25,000,000.00	-	225,000,000.00	25,000,000.00	25,000,000.00
Nigeria CARES Programme State Coordination Unit Activities	130023803010 - Reform of Government and Governance (General)	023800100100 - Ministry of Budget and Economic Planning	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	33342400 - State Wide	-	-	-	250,000,000.00	250,000,000.00	250,000,000.00
Purchase of 2Nos Hilux,,	130023801001 - Reform of Government and Governance (General)	023800400100 - State Bureau of Statistics	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - Overall Planning and Statistical Services	33342400 - State Wide	-	45,000,000.00	-	45,000,000.00	45,000,000.00	45,000,000.00
Establishment of Planning and Statistical offices in 23 L/G in the state	130023801002 - Reform of Government and Governance (General)	023800400100 - State Bureau of Statistics	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - Overall Planning and Statistical Services	33342400 - State Wide	-	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Establishment of Database in the state Bureau of Statistics	130023801003 - Reform of Government and Governance (General)	023800400100 - State Bureau of Statistics	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - Overall Planning and Statistical Services	33312100 - WAMAKKO	-	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Equipment of ICT	130023801004 - Reform of Government and Governance (General)	023800400100 - State Bureau of Statistics	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70132 - Overall Planning and Statistical Services	33342400 - State Wide	-	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Socio Economic and GDP Survey	130023801005 - Reform of Government	023800400100 - State Bureau of Statistics	23050103 - MONITORING	70132 - Overall	33342400 -	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00

	and Governance (General)		G AND EVALUATION	Planning and Statistical Services	State Wide						
Purchase of 30Nos Motorcycles for field work staff posted to LGAs	130023801006 - Reform of Government and Governance (General)	023800400100 - State Bureau of Statistics	23010104 - PURCHASE MOTOR CYCLES	70132 - Overall Planning and Statistical Services	333424 00 - State Wide	-	8,200,000.00	-	9,600,000.00	9,600,000.00	9,600,000.00
Construction and Provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Zamau	1000252201001 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	333111 00 - KWARE	-	20,000,000.00	5,000,000.00	7,230,000.00	7,230,000.00	7,230,000.00
Construction and Provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Sarwa	1000252201002 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	333209 00 - ISA	-	-	13,000,000.00	-	-	10,000,000.00
Construction and Provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Gwazanga	1000252201003 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	333119 00 - TANGAZA	-	-	-	7,230,000.00	7,230,000.00	7,230,000.00
Construction and provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Durbawa	1000252201004 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	333111 00 - KWARE	-	-	-	7,230,000.00	7,230,000.00	7,230,000.00
Construction and provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Kobodu	1000252201005 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	333424 00 - State Wide	-	-	10,000,000.00	-	-	7,230,000.00
Construction and provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Salah	1000252201006 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	333318 00 - TAMBUNWAL	-	-	20,000,000.00	7,230,000.00	7,230,000.00	7,230,000.00
To construct new village water scheme at Kaura Dole provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	1000252201007 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	333302 00 - BODINGA	-	-	25,000,000.00	15,000,000.00	7,230,000.00	7,230,000.00
Construction and Provision and installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Hamma Ali	1000252201009 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	333111 00 - KWARE	-	-	10,000,000.00	7,230,000.00	7,230,000.00	7,230,000.00
0	1000252201011 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	333302 00 - BODINGA	-	-	20,000,000.00	-	-	-

To upgrade village water schemes located at Alkammu	1000252201012 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33322200 - WURN O	-	20,000,000.00	42,484,476.36	25,634,000.00	25,634,000.00	25,634,000.00
To upgrade of village water schemes located at Gangara	1000252201013 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	-	-	20,000,000.00	25,634,000.00	25,634,000.00	25,634,000.00
To upgrade of village water schemes located at Tsafanade	1000252201014 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33330300 - DANGE SHUNI	-	-	-	-	500,000,000.00	50,000,000.00
To upgrade of village water schemes located at sahiya Magori	1000252201015 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33321300 - SABON BIRNI	-	-	5,000,000.00	-	500,000,000.00	-
To upgrade of village water schemes located at Gorau	1000252201016 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33320500 - GORON YO	-	-	244,300,161.25	25,634,000.00	25,634,000.00	25,634,000.00
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	1000252201018 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	-	-	2,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
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	1000252201019 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	-	10,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
To purchase 50 sets of various sizes spare parts generators in 142 N0s semi urban-water schemes	1000252201020 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	-	10,000,000.00	-	35,000,000.00	35,000,000.00	35,000,000.00
To purchase drilling Rig and accessories for drilling of new boreholes and maintenance of existing semi-urban water schemes. Purchase of Heavy duty machines	1000252201021 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	-	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
To purchase of 20KVA generators for replacement to boreholes with worn-out generators un-economical to the overhaul to Complete SUWS.	1000252201022 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23010101 - PURCHASE / ACQUISITION OF LAND	70631 - Water Supply	33342400 - State Wide	-	20,000,000.00	-	90,000,000.00	90,000,000.00	90,000,000.00
To carry-out improvement of minor semi-urban water schemes with large population. The schemes are located at Dandin Mahe, (drilling of boreholes,10,000 gallon Tank, 20KVA Generator fence and	1000252201023 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33331400 - SHAGARI	-	20,000,000.00	-	25,634,000.00	25,634,000.00	25,634,000.00

generator house including 2km distribution pipe network.											
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 house	1000252201025 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCT ION / PROVISION OF WATER FACILITIES	70631 - Water Supply	333212 00 - RABAH	-	-	-	25,634,000.00	25,634,000.00	25,634,000.00
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	1000252201026 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCT ION / PROVISION OF WATER FACILITIES	70631 - Water Supply	333101 00 - BINJI	-	-	-	25,634,000.00	25,634,000.00	25,634,000.00
To carry-out improvement of 6N0s of minor semi-urban water schemes with with large population. The schemes are located at Wurno	1000252201028 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCT ION / PROVISION OF WATER FACILITIES	70631 - Water Supply	333222 00 - WURN O	-	-	-	25,634,000.00	25,634,000.00	25,634,000.00
To complete uncompleted semi-urban water supply at Chimmola,	1000252201029 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCT ION / PROVISION OF WATER FACILITIES	70631 - Water Supply	333207 00 - GWADA BAWA	-	10,000,000.00	-	12,350,000.00	12,350,000.00	12,350,000.00
To complete uncompleted semi-urban water supply at Sisawa	1000252201032 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCT ION / PROVISION OF WATER FACILITIES	70631 - Water Supply	333111 00 - KWARE	-	-	-	5,030,000.00	5,030,000.00	5,030,000.00
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 networ	1000252201033 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCT ION / PROVISION OF WATER FACILITIES	70631 - Water Supply	333222 00 - WURN O	-	10,000,000.00	-	-	-	-
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 networ	1000252201034 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCT ION / PROVISION OF WATER FACILITIES	70631 - Water Supply	333222 00 - WURN O	-	-	-	31,533,000.00	31,533,000.00	31,533,000.00
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	1000252201037 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCT ION / PROVISION OF WATER FACILITIES	70631 - Water Supply	333318 00 - TAMBU WAL	-	-	-	27,420,000.00	27,420,000.00	27,420,000.00
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	1000252201038 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCT ION / PROVISION OF WATER FACILITIES	70631 - Water Supply	333119 00 - TANGA ZA	-	-	-	27,420,000.00	27,420,000.00	27,420,000.00
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	1000252201039 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCT ION / PROVISION OF WATER FACILITIES	70631 - Water Supply	333119 00 - TANGA ZA	-	-	-	27,420,000.00	27,420,000.00	27,420,000.00

To construct new semi-urban water supply schemes in large villages at Lajinge College of Agric Wurmo to provide one boreholes 10,000 gallons overhead tank, Generator house and 2KM of distribution pipe networ	1000252201040 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCT ION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33321300 - SABON BIRNI	-	-	-	27,420,000.00	27,420,000.00	27,420,000.00
to construct new village water scheme at Dimasa,provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	1000252201041 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCT ION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33332000 - TURET A	-	20,000,000.00	-	21,570,000.00	21,570,000.00	21,570,000.00
to construct new village water scheme at Runjin Jatau provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	1000252201045 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCT ION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33330200 - BODIN GA	-	-	-	21,570,000.00	21,570,000.00	21,570,000.00
to construct new village water scheme at illela Gajara provide One 10,000 gallons overhead tank, 20KVA Generator Fence and generator House.	1000252201047 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCT ION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33312100 - WAMA KKO	-	-	-	21,570,000.00	21,570,000.00	21,570,000.00
To purchase WD vehicle Toyota Hilux for the routine maintainance of semi -urban water heaquarters.	1000252201049 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - Water Supply	33342400 - State Wide	-	25,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
To draw up Master plan for state Water Supply Development Programmes. To put an internet facilities, purchase 1no of research vehecles with facilities.	1000252201050 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23010114 - PURCHASE OF COMPUTER PRINTERS	70631 - Water Supply	33342400 - State Wide	-	20,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
Purchase of river gauges for water level measurement and data lagged for borehole observations	1000252201051 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23010114 - PURCHASE OF COMPUTER PRINTERS	70631 - Water Supply	33342400 - State Wide	-	5,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
To establish Hydrometer station at Silame	1000252201052 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23040104 - INDUSTRIAL POLLUTION PREVENTIO N & CONTROL	70631 - Water Supply	33311500 - SILAME	-	5,000,000.00	-	15,000,000.00	5,000,000.00	5,000,000.00
To establish Hydrometer station at Gwadabawa	1000252201053 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23040104 - INDUSTRIAL POLLUTION PREVENTIO N & CONTROL	70631 - Water Supply	33320700 - GWADA BAWA	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00
Rehabilitation of small earth dams and expansion of the existing ones at Dinawa	1000252201054 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23030104 - REHABILITA TION / REPAIRS - WATER FACILITIES	70631 - Water Supply	33322200 - WURN O	-	50,000,000.00	-	15,916,666.00	15,916,666.00	15,916,666.00
Rehabilitation of small earth dams and expansion of the existing ones at Roman Liman	1000252201055 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23030104 - REHABILITA TION / REPAIRS - WATER FACILITIES	70631 - Water Supply	33331800 - TAMBU WAL	-	-	-	15,916,666.00	15,916,666.00	15,916,666.00

Rehabilitation of small earth dams and expansion of the existing ones at Kyadawa	1000252201057 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	33320400 - GADA	-	-	-	15,916,666.00	15,916,666.00	15,916,666.00
Rehabilitation of small earth dams and expansion of the existing ones at Kadassaka	1000252201058 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	33320400 - GADA	-	-	-	15,916,666.00	15,916,666.00	15,916,666.00
To rehabilitated broken down Water Supply Schemes to provide new boreholes, distribution pipes network. The schemes are located at Karfen sarki	1000252201060 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	33310600 - GUDU	-	20,000,000.00	-	-	-	-
To rehabilitated broken down Water Supply Schemes to provide new boreholes, distribution pipes network. The schemes are located at Linkingo	1000252201063 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	33331800 - TAMBUNWAL	-	-	-	10,840,000.00	10,840,000.00	10,840,000.00
To rehabilitated broken down Water Supply Schemes to provide new boreholes, distribution pipes network. The schemes are located at Bashire	1000252201064 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	33331800 - TAMBUNWAL	-	-	-	10,840,000.00	10,840,000.00	10,840,000.00
To Conduct Feasibility studies and development of spring water at Karambi,	1000252201065 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70631 - Water Supply	33320700 - GWADABAWA	-	5,000,000.00	-	13,333,333.00	13,333,333.00	13,333,333.00
To Conduct Feasibility studies and development of spring water at Masallaci	1000252201066 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70631 - Water Supply	33311900 - TANGAZA	-	-	-	13,333,333.00	13,333,333.00	13,333,333.00
Construction of Small earth Dams At Lungu huru	1000252201069 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33320800 - ILLELA	-	-	-	27,500,000.00	27,500,000.00	27,500,000.00
Construction of Small earth Dams At Baskore	1000252201070 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33320500 - GORONYO	-	-	-	27,500,000.00	27,500,000.00	27,500,000.00
Construction of Small earth Dams At Gwandi	1000252201073 - Water Resources and Rural Development	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33331000 - KEBBE	-	-	-	27,500,000.00	27,500,000.00	27,500,000.00
Purchase of Pipes for Extension of Water to Old Airport	100025201001 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF	70631 - Water Supply	33342400 - State Wide	-	25,000,000.00	-	-	-	40,000,000.00

			INDUSTRIAL EQUIPMENT								
Purchase of Pipes for Extension for Extension of Water to More	100025201002 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	333424 00 - State Wide	-	20,000,000.00	-	-	-	35,000,000.00
Purchase of Pipes for Extension of Water to Sabuwar Minanata	100025201003 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	333424 00 - State Wide	-	20,000,000.00	-	5,000,000.00	15,000,000.00	15,000,000.00
Purchase of Pipes for Extension for Extension of Water to Mabera	100025201004 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	333424 00 - State Wide	-	30,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00
Purchase of Pipes for Extension for Extension of Water to Rungar Wauru	100025201005 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	333424 00 - State Wide	-	21,000,000.00	-	10,000,000.00	35,000,000.00	35,000,000.00
Purchase of Pipes for Extension for Extension of Water to Gwiwa Ika	100025201006 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	333424 00 - State Wide	-	26,000,000.00	-	5,000,000.00	21,000,000.00	21,000,000.00
Procurement of Pipes and Fittings for Extension of Water to Behind Murtala Muh'd Hospital	100025201007 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	333424 00 - State Wide	-	31,000,000.00	-	-	-	50,000,000.00
Purchase of Pipes for Extension for Extension	100025201008 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	333424 00 - State Wide	-	26,000,000.00	-	12,000,000.00	12,000,000.00	12,000,000.00
Purchase of Pipes for Extension for Extension Treatment Plant (700 cubic meter)	100025201009 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	333424 00 - State Wide	-	100,000,000.00	-	20,000,000.00	90,000,000.00	90,000,000.00
Purchase of Pipes for Extension for Extension Package Plant (300 cubic meter)	100025201010 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	333424 00 - State Wide	-	50,000,000.00	-	10,000,000.00	45,000,000.00	45,000,000.00
Purchase of Pipes for Extension for Extension Sambo Water Supply Scheme (100 cubic meter)	100025201011 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	333424 00 - State Wide	-	25,000,000.00	-	10,000,000.00	21,000,000.00	21,000,000.00
Rehabilitation of Filtration Unit at New Extension Water Treatment Plant	100025201012 - Water Resources and Rural Development	025210200100 - Water Board	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	333424 00 - State Wide	107,000,000.00	160,000,000.00	-	15,000,000.00	20,000,000.00	20,000,000.00
Rehabilitation of Filtration Unit at Old Water Works	100025201013 - Water Resources and Rural Development	025210200100 - Water Board	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	333424 00 - State Wide	52,000,000.00	66,000,000.00	-	10,000,000.00	42,000,000.00	42,000,000.00

Geo-physical Survey for drilling of wells at Mana	100025201014 - Water Resources and Rural Development	025210200100 - Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	4,575,793.21	-	-	2,500,000.00	5,000,000.00	5,000,000.00
Geo-physical Survey for drilling of wells at Tamaje	100025201015 - Water Resources and Rural Development	025210200100 - Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	-	-	-	2,500,000.00	5,000,000.00	5,000,000.00
Geo-physical Survey for drilling of wells at Old Airport	100025201016 - Water Resources and Rural Development	025210200100 - Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	5,000,000.00	-	-	2,500,000.00	5,000,000.00	5,000,000.00
Construction of Water Supply at Mana	100025201017 - Water Resources and Rural Development	025210200100 - Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	70,000,000.00	70,000,000.00	-	-	-	80,000,000.00
Construction of Water Supply at Tamaje	100025201018 - Water Resources and Rural Development	025210200100 - Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	-	40,000,000.00	-	-	-	75,000,000.00
Construction of Water Supply at Old Airport	100025201019 - Water Resources and Rural Development	025210200100 - Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	70,000,000.00	-	-	-	-	50,000,000.00
Construction of Water Supply at Rugar Liman	100025201020 - Water Resources and Rural Development	025210200100 - Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	50,000,000.00	40,000,000.00	-	-	-	50,000,000.00
Construction of Iron Removal Plant at Asari	100025201021 - Water Resources and Rural Development	025210200100 - Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	200,000,000.00	20,000,000.00	-	-	-	50,000,000.00
Construction of Iron Removal Plant at Rugar Liman	100025201022 - Water Resources and Rural Development	025210200100 - Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	195,000,000.00	50,000,000.00	-	15,000,000.00	65,000,000.00	65,000,000.00
Purchase of Packing Gland for Pumping Stations	100025201023 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	15,000,000.00	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of various sizes of Oil seals	100025201024 - Water Resources and Rural Development	025210200100 - Water Board	23020105 - CONSTRUCTION / PROVISION	70631 - Water Supply	33342400 - State Wide	15,000,000.00	-	-	10,000,000.00	10,000,000.00	10,000,000.00

			OF WATER FACILITIES								
Purchase of various sizes of Water Seals	100025201025 - Water Resources and Rural Development	025210200100 - Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	5,000,000.00	-	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of various sizes of Contactors	100025201026 - Water Resources and Rural Development	025210200100 - Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	5,000,000.00	-	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of various sizes of Soft Starter	100025201027 - Water Resources and Rural Development	025210200100 - Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	10,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Procurement of 2No. 285KW Submersible Pump for Biwater Intake	100025201028 - Water Resources and Rural Development	025210200100 - Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	20,000,000.00	-	-	40,000,000.00	40,000,000.00	40,000,000.00
Procurement of 2No. 110KW Submersible Pump for Biwater Intake	100025201029 - Water Resources and Rural Development	025210200100 - Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	15,000,000.00	-	-	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of Electrical Motors	100025201030 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	21,000,000.00	-	-	5,000,000.00	5,000,000.00	5,000,000.00
Procurement of Auto transformer	100025201031 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	5,000,000.00	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Procurement of Drilling Rig	100025201032 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	30,000,000.00	-	-	5,000,000.00	30,000,000.00	30,000,000.00
Purchase of Transformers	100025201033 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	9,000,000.00	10,000,000.00	-	66,500,000.00	30,000,000.00	30,000,000.00
Construction Of 1million Gallons Tank at Arkilla Hills	100025201034 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	40,000,000.00	10,000,000.00	-	5,000,000.00	20,000,000.00	20,000,000.00
Construction of 1 million Gallons Tank at Maberu Pumping Station	100025201035 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	40,000,000.00	10,000,000.00	-	5,000,000.00	20,000,000.00	20,000,000.00

Construction of 2 million Gallons Tank at Old Market Pumping Station	100025201036 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	333424 00 - State Wide	120,000,000.00	10,000,000.00	-	30,000,000.00	70,000,000.00	70,000,000.00
Procurement of 1Nos Double Carbin Pick-up (Hilux)	100025201037 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	333424 00 - State Wide	30,000,000.00	10,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Procurement of 2Nos. Canter Vehicle	100025201038 - Water Resources and Rural Development	025210200100 - Water Board	23010107 - PURCHASE OF TRUCKS	70631 - Water Supply	333424 00 - State Wide	20,000,000.00	5,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Procurement of Laboratory Re-Agents for Central Laboratory for water Quality Analysis	100025201039 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	333424 00 - State Wide	60,000,000.00	-	-	20,000,000.00	20,000,000.00	20,000,000.00
Procurement of Water Treatment Chemicals	100025201040 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	333424 00 - State Wide	1,050,000,000.00	1,150,000,000.00	549,700,000.00	1,000,000,000.00	750,000,000.00	750,000,000.00
Procurement of Pipes and Fittings	100025201041 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	333424 00 - State Wide	10,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Rehabilitation of Chemical Store of Water Treatment Chemicals	100025201042 - Water Resources and Rural Development	025210200100 - Water Board	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	333424 00 - State Wide	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Procurement of 450mm Sand Create Block for Fencing of New Treatment Plant, Old Market, Water Depot and Gwiwa (25,000)	100025201043 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	333424 00 - State Wide	10,000,000.00	18,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Procurement of 12mm High reinforcement Bars Fencing of Treatment Plant, Old Market, Water Depot and Gwiwa (50 Tons)	100025201044 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	333424 00 - State Wide	8,000,000.00	10,000,000.00	-	5,000,000.00	20,000,000.00	20,000,000.00
Procurement of ordinary Portland Cement for New Treatment Plant, Old Market, Water Depot and Gwiwa (30Tons)	100025201045 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	333424 00 - State Wide	15,000,000.00	17,000,000.00	-	15,000,000.00	21,000,000.00	21,000,000.00
Procurement of Sand for Fencing of New Treatment Plant, Old Market Water Depot and Gwiwa (50 Trips)	100025201046 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	333424 00 - State Wide	5,000,000.00	7,000,000.00	-	9,000,000.00	19,000,000.00	19,000,000.00
Procurement of Planks/Timber for New Treatment Plant, Old Market Water Depot and Gwiwa (600 length)	100025201047 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	333424 00 - State Wide	4,000,000.00	5,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00
Procurement of Gravels for New Treatment Plant, Old Market Water Depot and Gwiwa (40 Trips)	100025201048 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF	70631 - Water Supply	333424 00 - State Wide	8,000,000.00	8,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00

			INDUSTRIAL EQUIPMENT								
Rehabilitation of Overhead Tanks within Sokoto Metropolis	100025201049 - Water Resources and Rural Development	025210200100 - Water Board	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	333424 00 - State Wide	10,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Procurement of Aluminium Sulphate Dosing pumps for Bi-water and Old Water Works	100025201050 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	333424 00 - State Wide	40,000,000.00	20,000,000.00	-	635,000,000.00	40,000,000.00	40,000,000.00
Rehabilitation of Alum Tanks, Chlorine, H.T.H and Lime Dosing Unit for Water Works	100025201051 - Water Resources and Rural Development	025210200100 - Water Board	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	333424 00 - State Wide	20,000,000.00	10,000,000.00	-	5,000,000.00	20,000,000.00	20,000,000.00
Purchase of 1500KVA and 2000KVA for Station 3 and 4 and Small Generator of various capacity ranging from 43, 40, 20, 17 KVA	100025201052 - Water Resources and Rural Development	025210200100 - Water Board	23010119 - PURCHASE OF POWER GENERATING SET	70631 - Water Supply	333424 00 - State Wide	250,000,000.00	50,000,000.00	-	566,000,000.00	100,000,000.00	100,000,000.00
Rehabilitation of Clarifier, Surface and underground Tank in the 3 Treatment and Asari Water Scheme	100025201053 - Water Resources and Rural Development	025210200100 - Water Board	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	333424 00 - State Wide	10,000,000.00	10,000,000.00	9,942,825.00	15,000,000.00	15,000,000.00	15,000,000.00
Procurement of 30Hp, 22Hp, 15Hp, 10Hp, 7.5Hp, 5.5Hp, 3Hp capacity for maintenance of Boreholes	100025201054 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	333424 00 - State Wide	20,000,000.00	-	-	10,000,000.00	50,000,000.00	50,000,000.00
Procurement of 20Nos. Flood control submersible Pump for all 9N0. Pumpings Station	100025201055 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	333424 00 - State Wide	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Procurement of ordinary Portland Cement for complete rehabilitation of Civil Portion of clarifier (20 Tons)	100025201056 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	333424 00 - State Wide	1,500,000.00	1,500,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Procurement of Sand for complete rehabilitation of Civil Portion of Clarifier (15 Trips)	100025201057 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	333424 00 - State Wide	1,000,000.00	1,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Procurement of High yield reinforcement bars for rehabilitation of Civil Portion of Clarifier (10 Tons)	100025201058 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	333424 00 - State Wide	1,500,000.00	1,500,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Procurement of Gravels for rehabilitation of Civil Portion of Clarifier (10 Trips)	100025201059 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	333424 00 - State Wide	1,000,000.00	1,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Procurement of Healths and Safety Equipment such as Chlorine Mask, Chemical Resistants, Anti Snake, Hand Globes and Boots	100025201060 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF	70631 - Water Supply	333424 00 - State Wide	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00

			INDUSTRIAL EQUIPMENT								
Procurement of Electrical Fittings for Lightening of all our Pumping Stations such as Halogen lamp, Marcury direct & Indirect Fuses	100025201061 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Drilling of New Boreholes at Tureta Urban Water Scheme	100025201063 - Water Resources and Rural Development	025210200100 - Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	-	10,000,000.00	-	5,000,000.00	20,000,000.00	20,000,000.00
Drilling of New Boreholes at Sabon Birni Urban Water Scheme	100025201064 - Water Resources and Rural Development	025210200100 - Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	-	10,000,000.00	-	5,000,000.00	20,000,000.00	20,000,000.00
Drilling of New Boreholes at Dogon Daji Urban Water Scheme	100025201065 - Water Resources and Rural Development	025210200100 - Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	-	10,000,000.00	-	5,000,000.00	20,000,000.00	20,000,000.00
Procurement of 100KVA Generating Set at Tureta	100025201066 - Water Resources and Rural Development	025210200100 - Water Board	23010119 - PURCHASE OF POWER GENERATING SET	70631 - Water Supply	33342400 - State Wide	-	-	-	5,000,000.00	20,000,000.00	20,000,000.00
Procurement of 100KVA Generating Set at Sabon Birni	100025201067 - Water Resources and Rural Development	025210200100 - Water Board	23010119 - PURCHASE OF POWER GENERATING SET	70631 - Water Supply	33342400 - State Wide	-	-	-	5,000,000.00	20,000,000.00	20,000,000.00
Procurement of 100KVA Generating Set at Dogon Daji	100025201068 - Water Resources and Rural Development	025210200100 - Water Board	23010119 - PURCHASE OF POWER GENERATING SET	70631 - Water Supply	33342400 - State Wide	-	-	-	5,000,000.00	20,000,000.00	20,000,000.00
Procurement of 100KVA Transformer at Tureta	100025201069 - Water Resources and Rural Development	025210200100 - Water Board	23010119 - PURCHASE OF POWER GENERATING SET	70631 - Water Supply	33342400 - State Wide	-	-	-	5,000,000.00	20,000,000.00	20,000,000.00
Procurement of 100KVA Transformer at Sabon Birni	100025201070 - Water Resources and Rural Development	025210200100 - Water Board	23010119 - PURCHASE OF POWER GENERATING SET	70631 - Water Supply	33342400 - State Wide	-	-	-	5,000,000.00	20,000,000.00	20,000,000.00
Procurement of 100KVA Transformer at Dogon Daji	100025201071 - Water Resources and Rural Development	025210200100 - Water Board	23010119 - PURCHASE OF POWER GENERATING SET	70631 - Water Supply	33342400 - State Wide	-	-	-	5,000,000.00	20,000,000.00	20,000,000.00
Procurement of Pipes and Fittings for Reticulation at Tureta	100025201072 - Water Resources and Rural Development	025210200100 - Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	-	-	-	5,000,000.00	20,000,000.00	20,000,000.00
Procurement of Pipes and Fittings for Reticulation at Sabon Birni	100025201073 - Water Resources and Rural Development	025210200100 - Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	-	-	-	5,000,000.00	20,000,000.00	20,000,000.00

			PROVISION OF WATER FACILITIES		State Wide						
Procurement of Pipes and Fittings for Reticulation at Dogo Daji	100025201072 - Water Resources and Rural Development	025210200100 - Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	-	-	-	5,000,000.00	20,000,000.00	20,000,000.00
Drilling of New Boreholes at Yabo Urban Water Scheme	100025201074 - Water Resources and Rural Development	025210200100 - Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	-	25,000,000.00	-	5,000,000.00	20,000,000.00	20,000,000.00
Drilling of New Boreholes at Tangaza Urban Water Scheme	100025201075 - Water Resources and Rural Development	025210200100 - Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	-	25,000,000.00	-	5,000,000.00	20,000,000.00	20,000,000.00
Drilling of New Boreholes at Binji Urban Water Scheme	100025201076 - Water Resources and Rural Development	025210200100 - Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	-	25,000,000.00	-	5,000,000.00	20,000,000.00	20,000,000.00
Drilling of New Boreholes at Gada Urban Water Scheme	100025201077 - Water Resources and Rural Development	025210200100 - Water Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	-	25,000,000.00	-	5,000,000.00	20,000,000.00	20,000,000.00
Rehabilitation of Overhead Tank at Yabo Urban Scheme	100025201078 - Water Resources and Rural Development	025210200100 - Water Board	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	25,000,000.00	20,000,000.00	-	5,000,000.00	20,000,000.00	20,000,000.00
Rehabilitation of Overhead Tank at Tangaza Urban Scheme	100025201079 - Water Resources and Rural Development	025210200100 - Water Board	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	25,000,000.00	20,000,000.00	-	5,000,000.00	20,000,000.00	20,000,000.00
Rehabilitation of Overhead Tank at Binji Urban Scheme	100025201080 - Water Resources and Rural Development	025210200100 - Water Board	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	25,000,000.00	20,000,000.00	-	5,000,000.00	20,000,000.00	20,000,000.00
Rehabilitation of Overhead Tank at Gada Urban Scheme	100025201081 - Water Resources and Rural Development	025210200100 - Water Board	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	25,000,000.00	20,000,000.00	-	5,000,000.00	20,000,000.00	20,000,000.00
Procurement of Pipes and Fittings for Reticulation at Yabo urban Scheme	100025201082 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	40,000,000.00	14,000,000.00	-	5,000,000.00	20,000,000.00	20,000,000.00

Procurement of Pipes and Fittings for Reticulation at Tangaza Urban Scheme	100025201083 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	333424 00 - State Wide	40,000,000.00	14,000,000.00	-	5,000,000.00	20,000,000.00	20,000,000.00
Procurement of Pipes and Fittings for Reticulation at Binji Urban Scheme	100025201084 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	333424 00 - State Wide	40,000,000.00	14,000,000.00	-	5,000,000.00	20,000,000.00	20,000,000.00
Procurement of Pipes and Fittings for Reticulation at Gada Urban Scheme	100025201085 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	333424 00 - State Wide	40,000,000.00	14,000,000.00	-	5,000,000.00	20,000,000.00	20,000,000.00
Procurement of Pipes and Fittings for Reticulation at Tambuwal Urban Scheme	100025201086 - Water Resources and Rural Development	025210200100 - Water Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	333424 00 - State Wide	40,000,000.00	14,000,000.00	-	5,000,000.00	20,000,000.00	20,000,000.00
Construction of new motorized/HB boreholes and rehabilitation of existing scheme in schools, PHCs and Communities of 8 LGAs Namely Tangaza, Tambuwal,Dange Shuni, Silame, Gada,Tureta, Bodinga, Binji and the reaming 15 LGAs	130052001001 - Reform of Government and Governance (General)	025210300100 - RUWASA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	333424 00 - State Wide	-	200,000,000.00	-	50,000,000.00	50,000,000.00	250,000,000.00
Reactivation of broken down borehole and purchase of solar/Electrical pums, pums of various Capacity in 23 LGAs.	130052001002 - Reform of Government and Governance (General)	025210300100 - RUWASA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	333424 00 - State Wide	-	30,000,000.00	-	10,000,000.00	10,000,000.00	100,000,000.00
Construction/Reactivation of dug wells as well as apron improvement.	130052001003 - Reform of Government and Governance (General)	025210300100 - RUWASA	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70631 - Water Supply	333424 00 - State Wide	-	5,000,000.00	-	5,000,000.00	5,000,000.00	45,000,000.00
Rehabilitation of the existing hand dug well across the state	130052001004 - Reform of Government and Governance (General)	025210300100 - RUWASA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70631 - Water Supply	333424 00 - State Wide	-	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.	130052001005 - Reform of Government and Governance (General)	025210300100 - RUWASA	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70631 - Water Supply	333424 00 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Transportation of materials from UNICEF warehouses.	130052001006 - Reform of Government and Governance (General)	025210300100 - RUWASA	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70631 - Water Supply	333424 00 - State Wide	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Day-to-day maintenace of Drilling equipment	130052001007 - Reform of Government and Governance (General)	025210300100 - RUWASA	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70631 - Water Supply	333424 00 - State Wide	-	10,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00

Construction of integrated sanitation VIP Latrines in schools, health centres and public places, as well as scaling up CLTs across the 7 LGAs Namely: Tangaza, Tambuwal, D/Shuni, Silame, Gada, Tureta, Bodinga, Binji and the remaining 15 LGAs.	130052001008 - Reform of Government and Governance (General)	025210300100 - RUWASA	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70631 - Water Supply	333424 00 - State Wide	-	200,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Mobilize Rural Population for effective participation in WASH activities within their localities	130052001009 - Reform of Government and Governance (General)	025210300100 - RUWASA	23050101 - RESEARCH AND DEVELOPMENT	70631 - Water Supply	333424 00 - State Wide	-	15,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Monitoring of Statewide WASH project implementation and CLTS/ODF Plans, purchase of 3 Hilux 4 Wheel drive.	130052001010 - Reform of Government and Governance (General)	025210300100 - RUWASA	23050103 - MONITORING AND EVALUATION	70631 - Water Supply	333424 00 - State Wide	-	15,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
PEWASH Project across 23 LGA for both hardware and software component (Provision of water, sanitation and hygiene facilities). Projects and Programmes under UNSDF Delivery as One	130052001011 - Reform of Government and Governance (General)	025210300100 - RUWASA	23050102 - COMPUTER SOFTWARE ACQUISITION	70631 - Water Supply	333424 00 - State Wide	-	880,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Perimeter demarcation and layout survey of some areas within the metropolis and 23 LGAs.	060025301001 - Housing and Urban Development (General)	025300100100 - Min of Lands and Housing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	333424 00 - State Wide	-	2,692,005,315.74	-	-	80,000,000.00	80,000,000.00
Rehabilitation of Township Road in LGA Headquarters Isa, Binji and Shagari.	060025301002 - Housing and Urban Development (General)	025300100100 - Min of Lands and Housing	23030113 - REHABILITATION / REPAIRS - ROADS	70611 - Housing Development	333424 00 - State Wide	-	1,000,000,000.00	-	-	10,000,000.00	10,000,000.00
Preparation /review of Sokoto City Master Plans	060025301003 - Housing and Urban Development (General)	025300100100 - Min of Lands and Housing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	333424 00 - State Wide	-	1,000,000,000.00	-	-	20,000,000.00	20,000,000.00
Land Use Development Plan for Local Government H/Qrts S/Birni, Gada, Dange, Tambuwal, Wamakko, Binji e.t.c.	060025301004 - Housing and Urban Development (General)	025300100100 - Min of Lands and Housing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	333424 00 - State Wide	-	250,000,000.00	-	-	50,000,000.00	50,000,000.00
Topographical Mapping Of Selected LGAs Tambuwal, Ilele, and Wamakko	060025301005 - Housing and Urban Development (General)	025300100100 - Min of Lands and Housing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	333424 00 - State Wide	-	400,000,000.00	-	-	100,000,000.00	100,000,000.00
Const. of 500 Housing units at Gidan Salanke	060025301006 - Housing and Urban Development (General)	025300100100 - Min of Lands and Housing	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	333121 00 - WAMAKKO	-	194,750,001.85	-	300,000,000.00	700,000,000.00	700,000,000.00

Housing Development through Public Private Partnership. (PPP).	060025301007 - Housing and Urban Development (General)	025300100100 - Min of Lands and Housing	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	33342400 - State Wide	-	200,000,000.00	-	-	100,000,000.00	100,000,000.00
Rehab. Of Government Quarters Under Institutional Allocation	060025301008 - Housing and Urban Development (General)	025300100100 - Min of Lands and Housing	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	33342400 - State Wide	-	330,000,000.00	-	-	50,000,000.00	500,000,000.00
Construction of Waziri Maccido Road	060025301009 - Housing and Urban Development (General)	025300100100 - Min of Lands and Housing	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	33312100 - WAMAKKO	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00
Rehab /Maintainence of Low-cost Houses by Housing Corporation	060025301010 - Housing and Urban Development (General)	025300100100 - Min of Lands and Housing	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Development	33312100 - WAMAKKO	-	1,160,000,000.00	-	-	-	200,000,000.00
Construction of drainages at Tsafe Road	060025301011 - Housing and Urban Development (General)	025300100100 - Min of Lands and Housing	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	33312100 - WAMAKKO	-	-	-	100,000,000.00	200,000,000.00	200,000,000.00
Purchase of block making machines and 1 NO. sewage tanker	060025301012 - Housing and Urban Development (General)	025300100100 - Min of Lands and Housing	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70611 - Housing Development	33342400 - State Wide	-	10,000,000.00	-	-	-	100,000,000.00
Construction of 500 Housing Estate and fencing for low income earners	060025301013 - Housing and Urban Development (General)	025300100100 - Min of Lands and Housing	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	33342400 - State Wide	-	1,000,000,000.00	-	-	100,000,000.00	100,000,000.00
Construction of drainages at Agaie Road	060025301014 - Housing and Urban Development (General)	025300100100 - Min of Lands and Housing	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	33312100 - WAMAKKO	-	-	-	100,000,000.00	100,000,000.00	200,000,000.00
Construction of 342 Housing Estate in Sokoto New City	060025301015 - Housing and Urban Development (General)	025300100100 - Min of Lands and Housing	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	33312100 - WAMAKKO	-	50,000,000.00	-	400,000,000.00	400,000,000.00	400,000,000.00
Provision of Infrastructure facilities in Sokoto New City (Roads,Electrication and Water).	060025301016 - Housing and Urban Development (General)	025300100100 - Min of Lands and Housing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	33342400 - State Wide	-	10,000,000.00	-	-	10,000,000.00	200,000,000.00
Sokoto urban renewal (township roads), Drainages,Const. of Flyover Bridges, From Rijiyar Dorowa to Sultan Abubakar Road, From	060025301017 - Housing and Urban Development (General)	025300100100 - Min of Lands and Housing	23020118 - CONSTRUCTION / PROVISION OF	70611 - Housing Development	33342400 - State Wide	-	1,610,000,000.00	2,386,566,400.32	2,610,000,000.00	1,610,000,000.00	1,610,000,000.00

Dandima-Runjin Sambo Roundabout and Gidan Man Ada etc.			INFRASTRUCTURE								
Payment of annual Ground Rent on Sokoto state landed property Situated at Abuja, and Kaduna.	060025301018 - Housing and Urban Development (General)	025300100100 - Min of Lands and Housing	23050103 - MONITORING AND EVALUATION	70611 - Housing Development	33342400 - State Wide	-	-	-	20,000,000.00	20,000,000.00	
Renovation of Survey office including fencing of the whole Complex.	060025301019 - Housing and Urban Development (General)	025300100100 - Min of Lands and Housing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - Housing Development	33342400 - State Wide	-	130,000,000.00	50,000,000.00	130,000,000.00	130,000,000.00	
Dualization of Ahmed Rufai road.	060025301020 - Housing and Urban Development (General)	025300100100 - Min of Lands and Housing	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	33311600 - SOKOTO NORTH	-	30,000,000.00	200,000,000.00	30,000,000.00	30,000,000.00	
Construction of Dual carriage ways from welcome to Sokoto Gate - Shuni Town	060025301021 - Housing and Urban Development (General)	025300100100 - Min of Lands and Housing	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	33330300 - DANGESHUNI	-	750,000,000.00	750,000,000.00	750,000,000.00	750,000,000.00	
Construction of Mabera Township Roads	060025301022 - Housing and Urban Development (General)	025300100100 - Min of Lands and Housing	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	33311700 - SOKOTOSOUTH	-	100,000,000.00	-	100,000,000.00	100,000,000.00	
Compensation for Lands and Property affected by development projects	060025301023 - Housing and Urban Development (General)	025300100100 - Min of Lands and Housing	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	33342400 - State Wide	-	796,231,616.05	1,350,000,000.00	1,500,000,000.00	1,500,000,000.00	
Dualization of Roads from CSC Roundabout to Paila Junction Western Bye Pass	060025301024 - Housing and Urban Development (General)	025300100100 - Min of Lands and Housing	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	33312100 - WAMAKKO	-	300,000,000.00	-	-	1,000,000,000.00	
Construction of Sokoto River Bridge and Dualization of Tashar Illela to Road Block	060025301025 - Housing and Urban Development (General)	025300100100 - Min of Lands and Housing	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	33311100 - KWARE	-	800,000,000.00	1,651,664,986.04	3,200,000,000.00	3,200,000,000.00	
Dualization of Waziri Abbas Road, Sokoto	060025301026 - Housing and Urban Development (General)	025300100100 - Min of Lands and Housing	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	33311700 - SOKOTOSOUTH	-	750,000,000.00	747,030,367.37	200,000,000.00	200,000,000.00	
Construction of Maituta Road	060025301027 - Housing and Urban Development (General)	025300100100 - Min of Lands and Housing	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	33311700 - SOKOTOSOUTH	-	80,000,000.00	-	110,000,000.00	110,000,000.00	
Const. of Housing units at Gidan Salanke	060025301028 - Housing and Urban Development (General)	025300100100 - Min of Lands and Housing	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	33312100 - WAMAKKO	-	1,000,000,000.00	1,020,437,659.05	-	-	
Housing Development through Public Private Partnership. (PPP).	060025301029 - Housing and Urban Development (General)	025300100100 - Min of Lands and Housing	23020104 - CONSTRUCTION / PROVISION	70611 - Housing Development	33342400 - State Wide	-	20,000,000.00	-	-	1,000,000,000.00	

			OF HOUSING								
Rehab. Of Government Quarters Under Institutional Allocation	060025301030 - Housing and Urban Development (General)	025300100100 - Min of Lands and Housing	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	33342400 - State Wide	-	15,000,000.00	22,000,000.00	-	-	-
Construction of Southern Bye Pass from Silame Junction to Shuni Town	060025301030 - Housing and Urban Development (General)	025300100100 - Min of Lands and Housing	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	33311700 - SOKOTO SOUTH	-	-	-	1,030,000,000.00	-	-
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	110025301001 - Information Communication and Technology (General)	025300200100 - Sokoto Geographical Information Systems	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - Housing Development	33342400 - State Wide	-	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	110025301002 - Information Communication and Technology (General)	025300200100 - Sokoto Geographical Information Systems	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - Housing Development	33342400 - State Wide	-	30,000,000.00	-	50,000,000.00	50,000,000.00	100,000,000.00
Construction of Control Stations	110025301003 - Information Communication and Technology (General)	025300200100 - Sokoto Geographical Information Systems	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	33342400 - State Wide	-	5,000,000.00	-	5,000,000.00	5,000,000.00	100,000,000.00
Server Upgrade	110025301004 - Information Communication and Technology (General)	025300200100 - Sokoto Geographical Information Systems	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70611 - Housing Development	33342400 - State Wide	-	5,000,000.00	-	350,000,000.00	100,000,000.00	100,000,000.00
Construction of Beacons	110025301005 - Information Communication and Technology (General)	025300200100 - Sokoto Geographical Information Systems	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	33342400 - State Wide	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of 1 no, 100KVA Generator	110025301006 - Information Communication and Technology (General)	025300200100 - Sokoto Geographical Information Systems	23010119 - PURCHASE OF POWER GENERATING SET	70611 - Housing Development	33342400 - State Wide	-	5,000,000.00	-	12,127,000.00	12,127,000.00	12,127,000.00
Furnishing of SOGIS Permanent Office Complex	110025301007 - Information Communication and Technology (General)	025300200100 - Sokoto Geographical Information Systems	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - Housing Development	33342400 - State Wide	-	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	110025301008 - Information Communication and Technology (General)	025300200100 - Sokoto Geographical Information Systems	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - Housing Development	33342400 - State Wide	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Quantization of Plans (OSG)	110025301009 - Information Communication and Technology (General)	025300200100 - Sokoto Geographical Information Systems	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	33342400 - State Wide	-	30,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Purchase of Automation Equipment	110025301010 - Information	025300200100 - Sokoto Geographical Information Systems	23020127 - CONSTRUCTION OF ICT	70611 - Housing	33342400 -	-	25,000,000.00	-	121,000,000.00	11,000,000.00	11,000,000.00

	Communication and Technology (General)		INFRASTRUCTURES	Development	State Wide						
Digitalization of Land Records to LIS	110025301011 - Information Communication and Technology (General)	025300200100 - Sokoto Geographical Information Systems	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70611 - Housing Development	33342400 - State Wide	-	-	-	150,000,000.00	150,000,000.00	150,000,000.00
Purchase Of 1No 18 seater Bus	110025301012 - Information Communication and Technology (General)	025300200100 - Sokoto Geographical Information Systems	23010108 - PURCHASE OF BUSES	70611 - Housing Development	33342400 - State Wide	-	30,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Purchase of 2nos SUV for Chairman and DG	110025301013 - Information Communication and Technology (General)	025300200100 - Sokoto Geographical Information Systems	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - Housing Development	33342400 - State Wide	-	30,000,000.00	-	18,000,000.00	18,000,000.00	18,000,000.00
Perimeter demarcation and layout survey of some areas within the metropolis and 23 LGAs.	130025301001 - Reform of Government and Governance (General)	025300300100 - Surveyor General Office	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - Housing Development	33342400 - State Wide	-	10,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Rehabilitation of Township Road in LGA Headquarters Isa, Binji and Shagari.	170025301001 - Road (General)	025300300100 - Surveyor General Office	23030113 - REHABILITATION / REPAIRS - ROADS	70611 - Housing Development	33342400 - State Wide	-	5,000,000.00	-	-	-	-
Preparation /review of Sokoto City Master Plans	130025301001 - Reform of Government and Governance (General)	025300300100 - Surveyor General Office	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	33342400 - State Wide	-	20,000,000.00	-	-	-	-
Land Use Development Plan for Local Government H/Qrts S/Birni, Gada,Dange, Tambuwal, Wamakko,Binji e.t.c.	060025301001 - Housing and Urban Development (General)	025300300100 - Surveyor General Office	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	33342400 - State Wide	-	10,000,000.00	-	-	-	-
Topographical Mapping Of Selected LGAs Tambawal,Illela, and Wamakko	060025301002 - Housing and Urban Development (General)	025300300100 - Surveyor General Office	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	33342400 - State Wide	-	15,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Reporduction of Sokoto township cadastral maps and mapping of Sokoto township	060025301003 - Housing and Urban Development (General)	025300300100 - Surveyor General Office	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	33342400 - State Wide	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Preparation of Sokoto State Regional Development Plans.	060025301004 - Housing and Urban Development (General)	025300300100 - Surveyor General Office	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	33342400 - State Wide	-	20,000,000.00	-	-	-	50,000,000.00
Provision of streetlights State Wide	060025301005 - Housing and Urban Development (General)	025300300100 - Surveyor General Office	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70611 - Housing Development	33342400 - State Wide	-	50,000,000.00	-	-	-	20,000,000.00
Construction of New Timber and Furniture Market along Birnin Kebbi Road	010025301001 - Economic Empowerment Through Agriculture (General)	025300300100 - Surveyor General Office	23020124 - CONSTRUCTION OF MARKETS/PARKS	70611 - Housing Development	33312100 - WAMAKKO	-	30,000,000.00	-	-	-	30,000,000.00

Proposed Garage for trailers and petrol tankers and other facilities at Kwannawa area	130025301001 - Reform of Government and Governance (General)	025300300100 - Surveyor General Office	23020124 - CONSTRUCTION OF MARKETS/PARKS	70611 - Housing Development	33330300 - DANGESHUNI	-	20,000,000.00	-	-	-	10,000,000.00
Conversion of Coordinates Hard Copies all Surveyed Plans and Maps data into new digital format	130025301002 - Reform of Government and Governance (General)	025300300100 - Surveyor General Office	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	33342400 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of International, Interstate and Local governments Boundaries	130025301003 - Reform of Government and Governance (General)	025300300100 - Surveyor General Office	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/RIGHT OF WAYS	70611 - Housing Development	33342400 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Procurement of Modern Survey Equipments	110025301001 - Information Communication and Technology (General)	025300300100 - Surveyor General Office	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - Housing Development	33342400 - State Wide	-	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	110025301002 - Information Communication and Technology (General)	025300300100 - Surveyor General Office	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/RIGHT OF WAYS	70611 - Housing Development	33342400 - State Wide	-	-	-	11,500,000.00	11,500,000.00	11,500,000.00
construction and maintenance of Drainage along link road within Sokoto North	060025301001 - Housing and Urban Development (General)	025300500100 - Sokoto Urban & Reg. Planning Department	23020116 - CONSTRUCTION / PROVISION OF WATERWAYS	70611 - Housing Development	33311600 - SOKOTO NORTH	-	10,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
construction and maintenance of Drainage along link road within Sokoto South	060025301002 - Housing and Urban Development (General)	025300500100 - Sokoto Urban & Reg. Planning Department	23020116 - CONSTRUCTION / PROVISION OF WATERWAYS	70611 - Housing Development	33311700 - SOKOTO SOUTH	-	10,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Control of Minor gully erosion at Tudun Wada Cemetry	060025301003 - Housing and Urban Development (General)	025300500100 - Sokoto Urban & Reg. Planning Department	23030126 - REHABILITATION/REPAIRS OF CEMETERIES	70611 - Housing Development	33311700 - SOKOTO SOUTH	-	3,000,000.00	-	5,000,000.00	5,000,000.00	10,000,000.00
Control of Minor gully erosion at Guiwa Cemetry	060025301004 - Housing and Urban Development (General)	025300500100 - Sokoto Urban & Reg. Planning Department	23030126 - REHABILITATION/REPAIRS OF CEMETERIES	70611 - Housing Development	33312100 - WAMAKKO	-	4,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Control of Minor gully erosion at Minanata Cemetry	060025301005 - Housing and Urban Development (General)	025300500100 - Sokoto Urban & Reg. Planning Department	23030126 - REHABILITATION/REPAIRS OF CEMETERIES	70611 - Housing Development	33311600 - SOKOTO NORTH	-	3,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of 1No of Hydraulic 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,	060025301006 - Housing and Urban Development (General)	025300500100 - Sokoto Urban & Reg. Planning Department	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - Housing Development	33342400 - State Wide	-	30,000,000.00	-	-	-	15,000,000.00

5Nos Duldzozer, Tipper chipping spreader and 5 Vidrating machines.											
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	060025301007 - Housing and Urban Development (General)	025300500100 - Sokoto Urban & Reg. Planning Department	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	33342400 - State Wide	-	15,000,000.00	-	-	-	10,000,000.00
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).	060025301008 - Housing and Urban Development (General)	025300500100 - Sokoto Urban & Reg. Planning Department	23030113 - REHABILITATION / REPAIRS - ROADS	70611 - Housing Development	33342400 - State Wide	-	10,000,000.00	-	-	-	5,000,000.00
Completion and Renovation of Administration Block, Generala Renovation of Yard, and Workshop provision of workshop materials and Construction/Rehab. Of NYSC Residential quarters.	060025301010 - Housing and Urban Development (General)	025300500100 - Sokoto Urban & Reg. Planning Department	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - Housing Development	33342400 - State Wide	-	10,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
To provide Roads signs along major roads (Guaranty types), numbering of 500Nos of House and street Naming at old Air port , and other new estates.	060025301011 - Housing and Urban Development (General)	025300500100 - Sokoto Urban & Reg. Planning Department	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	33312100 - WAMAKKO	-	15,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Resettlement and relocation of Mechanics, Vulcanizer, Car sellers and Block Makers within and outside Sokoto metropolis.	060025301012 - Housing and Urban Development (General)	025300500100 - Sokoto Urban & Reg. Planning Department	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70611 - Housing Development	33330300 - DANGESHUNI	-	10,000,000.00	-	-	-	-
Installation of Cards, Computer assisted inline with drafting refing	060025301013 - Housing and Urban Development (General)	025300500100 - Sokoto Urban & Reg. Planning Department	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70611 - Housing Development	33342400 - State Wide	-	10,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Construction for additional Offices in the premises of the complex	130025301001 - Reform of Government and Governance (General)	025300600100 - Tenancy and Safety of Persons Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33312100 - WAMAKKO	-	-	-	12,000,000.00	12,000,000.00	12,000,000.00
Construction of Offices in 23 Local Governments	130025301002 - Reform of Government and Governance (General)	025300600100 - Tenancy and Safety of Persons Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33342400 - State Wide	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00
Purchase of operational vehicles for the Commission	130025301003 - Reform of Government and Governance (General)	025300600100 - Tenancy and Safety of Persons Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	33342400 - State Wide	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00
Wall fencing of the premises of the Commission	130025301004 - Reform of Government and Governance (General)	025300600100 - Tenancy and Safety of Persons Commission	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70331 - Justice & Law Courts	33312100 - WAMAKKO	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00

Renovation of existing Vet. Clinic in some local government/town	010026801001 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70423 - Fishing and Hunting	333424 00 - State Wide	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Construction of control post along border, Rehabilitation & equipping of existing Control post/inspection Station & rehabilitation of Kara market	010026801002 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	333424 00 - State Wide	-	25,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Re-demarcation of existing Stock route and demarcation of other identified stock route with concrete pillars	010026801003 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	333424 00 - State Wide	-	40,000,000.00	-	-	-	-
Procurement of Vet. Clinical & diagnostic lab. Equip.	010026801004 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	333424 00 - State Wide	-	40,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
social protection program, assistance to Herders displaced by banditry.	010026801005 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	333424 00 - State Wide	-	-	-	100,000,000.00	-	-
Construction of Earth dams across the state, Rehabilitation & Reconstruction of damaged earth dams at Silame and Tureta and construction of borehole in 3 grazing areas across the state	010026801006 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70423 - Fishing and Hunting	333424 00 - State Wide	-	100,000,000.00	22,960,209.32	100,000,000.00	100,000,000.00	100,000,000.00
Purchase of Survey equipment and motorcycles for grazing land control & inspection and Pasture Development in Dogon Daji	010026801007 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70423 - Fishing and Hunting	333424 00 - State Wide	-	50,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Enhancement of micro livestock & poultry enterprises e.g rabbitary , snail etc Acquiring land for poultry production & micro livestock and maintenance of poultry facilities.	010026801008 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23010101 - PURCHASE / ACQUISITION OF LAND	70423 - Fishing and Hunting	333424 00 - State Wide	-	20,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Rehabilitation of Veterinary clinic at Aliyu Jodi and other No3 Clinics in the State	010026801009 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70423 - Fishing and Hunting	333424 00 - State Wide	-	20,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Establishment of modern feed mill at Dogon Daji	010026801010 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	333424 00 - State Wide	-	50,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00

Rehabilitation of all centres in the state, purchase of exotic bulls & child semen and procurement of related equipment.	010026801011 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	33342400 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Improvement of water system, procurement of supplementary feeds, procurement of drugs & equipment and Renovation of stores at Kebbe & D/Daji	010026801012 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	33342400 - State Wide	-	5,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Improvement in hide/skin activities & tanneries through adoption of modern technology, capacity building & training on related modern technology	010026801013 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23050101 - RESEARCH AND DEVELOPMENT	70423 - Fishing and Hunting	33342400 - State Wide	-	15,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Procurement of essential meat insp. Equip. for control & eradication of zoonotic diseases, rehabilitation of slabs across the state 87 No., establishment of quarantine station for control of TDA & procurement of vet. Public health equip. across the state	010026801014 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	33342400 - State Wide	-	20,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Expansion of dairy plant at Sokoto dairy plant complex	010026801015 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	33342400 - State Wide	-	60,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Development of Tsaua Grazing Reserve for pasture development Seed multiplication, water development, Construction of 4Nos. of livestock services Centres at Isa, Gwadabawa, Tsaua & Tambuwal and procurement & sale of L/feeds to target farmers	010026801016 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	33342400 - State Wide	-	20,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Procurement of heavy and live duty machineries pay loader, tractor, tipper	010026801017 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	33342400 - State Wide	-	90,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Provision for credit facilities to livestock & fish farmers cooperative & individual	010026801018 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	33342400 - State Wide	-	60,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Procurement of assorted supplementary and pellete fish feeds for sales to farmers at subsidized rate	010026801019 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23050107 - MARGIN FOR INCREASES IN COSTS	70423 - Fishing and Hunting	33342400 - State Wide	-	60,000,000.00	-	60,000,000.00	60,000,000.00	60,000,000.00
Sensitization & mobilization on new technology for proper adoption to increase production and advocacy visit traditional institution and	010026801020 - Economic Empowerment	026800100100 - Ministry of Animals and Fisheries Development	23030112 - REHABILITATION / REPAIRS -	70423 - Fishing and Hunting	33342400 - State Wide	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00

stakeholders to establish enabling environment for successful conduct of the activities	Through Agriculture (General)		AGRICULTURAL FACILITIES								
Procurement essential working tools for control of the spread of Avian Influenza and sensitization and advocacy visit on spread of H5 N1 virus during outbreak of Avian Influenza	010026801021 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	333424 00 - State Wide	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of semen analysing machine, procurement of additional semen with synchronizing drugs and other consumables	010026801022 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	333424 00 - State Wide	-	60,000,000.00	73,695,000.00	60,000,000.00	60,000,000.00	60,000,000.00
Sokoto Cattle Breeding, Milk & Meat Production programme phase two (2)	010026801023 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	333424 00 - State Wide	-	2,180,380,000.00	667,900,000.00	60,000,000.00	60,000,000.00	60,000,000.00
Provision for extension through production of guide, posters, bills etc in simple language	010026801024 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	333424 00 - State Wide	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Construction and equipping of proposed veterinary hospital in line with OIE regulations, installation of veterinary equipment and training on operations & maintenance of equipment	010026801025 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70423 - Fishing and Hunting	333424 00 - State Wide	-	40,000,000.00	-	100,000,000.00	40,000,000.00	40,000,000.00
Development & funding adequate researches in collaboration with related institution	010026801026 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23050101 - RESEARCH AND DEVELOPMENT	70423 - Fishing and Hunting	333424 00 - State Wide	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Support to targeted groups & individual farmers through purchase of cattles for fattening	010026801027 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	333424 00 - State Wide	-	133,500,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Enlightenment & Sensitization on abuse/poor handling of animals to all stakeholders & relevant organization	010026801028 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23050101 - RESEARCH AND DEVELOPMENT	70423 - Fishing and Hunting	333424 00 - State Wide	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Multiplication & conservation of the pilleted and endanged fish and livestock species	010026801029 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	333424 00 - State Wide	-	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Development of poultry sub-sector through empowerment, Rehabilitation and establishment of feed mill & hatcheries with equipment, procurement of young chicks & poultry feeds	010026801030 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	333424 00 - State Wide	-	254,300,000.00	-	400,000,000.00	20,000,000.00	25,000,000.00

Establishment of Rugga settlement (Ranching) in some selected areas	010026801031 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	333424 00 - State Wide	-	75,000,000.00	-	4,500,000,000.00	75,000,000.00	75,000,000.00
Maintenance & sustenance of established abattoir and Construction & Installation of equipment of new abattoir	010026801032 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	333424 00 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of Earth Dams at LIBC Dogondaji Kebbe	010026801033 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	333424 00 - State Wide	-	40,000,000.00	200,000.00	40,000,000.00	40,000,000.00	40,000,000.00
Renovation of Senior & Junior staff quarters and cattle shade at Dogondaji Kebbe and construction of livestock zonal offices	010026801034 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	333424 00 - State Wide	-	15,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Rehabilitation of Access road from main road to LIBC centre Dogondaji Kebbe	010026801035 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	333424 00 - State Wide	-	50,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Small ruminants (Sheep & Goat fattening) scheme	010026801036 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	333424 00 - State Wide	-	270,635,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Redesigning & Const. of state own fish farms currently in a state of disrepair caused by flood in addition to acquisition of facility for the establishment of fisheries service center in the metropolis	010026801037 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	333424 00 - State Wide	-	20,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Procurement of fishery equipment & establishment of modern fish market at Yar Rimawa in Goronyo Local Government	010026801038 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	333424 00 - State Wide	-	20,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Fish market processing & Development, Establishment of fish canning facility by the private sector	010026801039 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	333424 00 - State Wide	-	20,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00

			RAL FACILITIES								
Statewide invetrolization of affected sites, community mobilization, pilot elimination in severaly affected waters (Lugu, Kware, Atakwanyo etc) Procurement of mechanical weed cutters & end use Development and collaboration	010026801040 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	333424 00 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Sustaining partnership with Federal Government/NIFFR, SRRBDA & International donor implementation of quick impact scheme (boat building, cage culture, restocking etc)	010026801041 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	333424 00 - State Wide	-	20,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Support farmers with related inputs for improvement of economic status & increase in fish production	010026801042 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	333424 00 - State Wide	-	25,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Redemption of counterpart fund to facilitate conduct of intervention from various organization/FGN, capacity building to assist farmers, fishermen & end users of the programme	010026801043 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23050101 - RESEARCH AND DEVELOPMENT	70423 - Fishing and Hunting	333424 00 - State Wide	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Establishment of fisheries recreation center at Kware, promotion & development of Gumaru Lake fishing festival, organize livestock & cultural activities & management of the lake	010026801044 - Economic Empowerment Through Agriculture (General)	026800100100 - Ministry of Animals and Fisheries Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	333424 00 - State Wide	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
connecting new building with generator & maintenance	130031801001 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70331 - Justice & Law Courts	333424 00 - State Wide	2,000,000.00	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Procurement of 2 NO ToyotaCamry corola Saloon& Parado Jeep for the Chairman	130031801002 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	333424 00 - State Wide	-	5,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Procurement of 5NO Peugeot 406 Saloon for Members and Secretary	130031801003 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	333424 00 - State Wide	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of archive's block for storage of official documents/historical	130031801004 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70331 - Justice & Law Courts	333424 00 - State Wide	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Renovation of existingsBorehole & maintenance	130031801005 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70331 - Justice & Law Courts	333424 00 - State Wide	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00

Furnishing of new JSC Secretariat	130031801006 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	333424 00 - State Wide	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Eracting overhead tank and connecting public water with the new Secretariat	130031801007 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70331 - Justice & Law Courts	333424 00 - State Wide	-	2,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
purchase of one No. 16 seater Bus Toyota Hilux 2.7	130031801009 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	333424 00 - State Wide	-	7,000,000.00	-	7,000,000.00	7,000,000.00	7,000,000.00
Connecting the Secretariat with internet intercome and maintenance	130031801010 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70331 - Justice & Law Courts	333424 00 - State Wide	1,650,000.00	1,650,000.00	-	1,650,000.00	1,650,000.00	1,650,000.00
Renovation of existings fencing wall	130031801011 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	333424 00 - State Wide	3,000,000.00	1,000,000.00	-	1,000,000.00	1,000,000.00	1,000,000.00
Rehabilitation of Car park for member and staff	130031801012 - Reform of Government and Governance (General)	031801100100 - JUDICIAL SERVICE COMMISSION	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70331 - Justice & Law Courts	333424 00 - State Wide	3,000,000.00	3,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Construction of Additional Magistrate courts at Silame, Binji, Gidan Madi, Illela and Gwadabawa	090031801001 - Environmental Improvement (General)	031805100100 - State High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	333424 00 - State Wide	-	65,000,000.00	-	500,000,000.00	600,000,000.00	600,000,000.00
Purchase of 42 No Electric 300KVA Generators for the High Court Complex, and Magistrates Courts State wide	090031801002 - Environmental Improvement (General)	031805100100 - State High Court	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	333424 00 - State Wide	-	200,000,000.00	-	40,000,000.00	50,000,000.00	50,000,000.00
Construction of Chief judge chamber at Higher Court complex	090031801003 - Environmental Improvement (General)	031805100100 - State High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	333424 00 - State Wide	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00
Purchase of Lawbooks and weekly law report for the library and Hon. Chief Judges cambers	090031801004 - Environmental Improvement (General)	031805100100 - State High Court	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	333424 00 - State Wide	-	15,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Construction of Chief Magistrate Court at Isa, Illela, Gidan Madi,Tambuwal and Gwadabawa	090031801005 - Environmental Improvement (General)	031805100100 - State High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	333424 00 - State Wide	-	60,000,000.00	-	250,000,000.00	250,000,000.00	250,000,000.00

Rehabilitation/Furnishing of High Court Division Bodinga	090031801006 - Environmental Improvement (General)	031805100100 - State High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33342400 - State Wide	-	5,000,000.00	-	200,000,000.00	200,000,000.00	200,000,000.00
Purchase of 25N Official vehicles for Chief Judge, High Court Judges, CR.and Khadis	090031801007 - Environmental Improvement (General)	031805100100 - State High Court	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	33342400 - State Wide	-	900,000,000.00	-	-	-	150,000,000.00
Purchase of Computers hardwares wireless internet link and extension for the Magistrate Court Statewide	090031801008 - Environmental Improvement (General)	031805100100 - State High Court	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - Justice & Law Courts	33342400 - State Wide	-	75,000,000.00	-	70,000,000.00	70,000,000.00	70,000,000.00
Purchase of wireless public address system with recording machine for the 8 High courts	090031801009 - Environmental Improvement (General)	031805100100 - State High Court	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - Justice & Law Courts	33342400 - State Wide	-	20,000,000.00	-	-	-	-
Rehabilitation of New High Court Complex Sokoto	090031801010 - Environmental Improvement (General)	031805100100 - State High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33342400 - State Wide	-	400,000,000.00	-	200,000,000.00	200,000,000.00	200,000,000.00
Purchase of New official Residence for the Hon. Chief Judge	090031801011 - Environmental Improvement (General)	031805100100 - State High Court	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	33342400 - State Wide	-	45,000,000.00	-	500,000,000.00	-	-
Renovation of Chief Judge's Servant Quaters at Sama Road Sokoto	090031801012 - Environmental Improvement (General)	031805100100 - State High Court	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - Justice & Law Courts	33342400 - State Wide	-	420,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Construction of Big Store for Keeping exhibit and records at High court, H/Q and group of Magistrates Sokoto	090031801013 - Environmental Improvement (General)	031805100100 - State High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33342400 - State Wide	-	10,000,000.00	-	125,000,000.00	125,000,000.00	125,000,000.00
Construction of Staff Carteen at High Court Sokoto	090031801014 - Environmental Improvement (General)	031805100100 - State High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33342400 - State Wide	-	10,000,000.00	-	60,000,000.00	60,000,000.00	60,000,000.00
Construction of Staff Carteen at High Court Sokoto	090031801015 - Environmental Improvement (General)	031805100100 - State High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33342400 - State Wide	-	5,000,000.00	-	-	-	-
Construction of Fence at Magistrate court II&VII Near Area Commander Office Sokoto	090031801016 - Environmental Improvement (General)	031805100100 - State High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33342400 - State Wide	-	5,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00

Construction of new Mosque at Group Magistrate Sokoto	090031801017 - Environmental Improvement (General)	031805100100 - State High Court	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - Justice & Law Courts	33342400 - State Wide	-	5,000,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00
Construction of mobile court office for sanitation and traffic offences at Sokoto	090031801018 - Environmental Improvement (General)	031805100100 - State High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33342400 - State Wide	-	15,000,000.00	-	45,000,000.00	45,000,000.00	45,000,000.00
Purchase of pilot cars for the Hon. Chief Judge	090031801019 - Environmental Improvement (General)	031805100100 - State High Court	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	33342400 - State Wide	-	40,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Construction of 10N0 New residences for judges	090031801020 - Environmental Improvement (General)	031805100100 - State High Court	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	33342400 - State Wide	-	-	-	15,000,000.00	15,000,000.00	15,000,000.00
Purchase of 4no Hilux	090031801021 - Environmental Improvement (General)	031805100100 - State High Court	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	33342400 - State Wide	-	180,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Purchase of Law Books for magistrate and District Court in the state.	090031801022 - Environmental Improvement (General)	031805100100 - State High Court	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	33342400 - State Wide	-	20,000,000.00	-	35,000,000.00	35,000,000.00	35,000,000.00
Renovation of High Court Complex Sokoto	090031801012 - Environmental Improvement (General)	031805100100 - State High Court	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - Justice & Law Courts	33342400 - State Wide	-	-	-	30,000,000.00		
Furnishing of High court Division at Tambuwal, Isa and Gwadabawa	090031801024 - Environmental Improvement (General)	031805100100 - State High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33342400 - State Wide	-	150,000,000.00	-	450,000,000.00	-	100,000,000.00
Purchase of New Guest House for High Court in Sokoto	090031801025 - Environmental Improvement (General)	031805100100 - State High Court	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	33342400 - State Wide	-	429,000,000.00	-	-	-	100,000,000.00
Purchase of 2 No Coaster Bus	090031801026 - Environmental Improvement (General)	031805100100 - State High Court	23010108 - PURCHASE OF BUSES	70331 - Justice & Law Courts	33342400 - State Wide	-	-	-	100,000,000.00	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	13003180100 - Reform of Government and Governance (General)	031805500100 - Shari'a Court of Appeal	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33331000 - KEBBE	-	75,000,000.00	-	140,000,000.00	140,000,000.00	140,000,000.00

Construction of 4 Houses for 4 New Hon. Khadis and Lower sharia Courts Judges residence at Gudu, Kebbe, Tsamiya, Kuchi, S/Birni, Isa Binji, Tangaza, U/lalle, Dingyadi, Salame, Shuni, Dange and Rabah	130031801002 - Reform of Government and Governance (General)	031805500100 - Shari'a Court of Appeal	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33331800 - TAMBUNWAL	-	55,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Construction of Libraries for Lower/Upper sharia courts at Sokoto metropolis	130031801003 - Reform of Government and Governance (General)	031805500100 - Shari'a Court of Appeal	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33321300 - SABON BIRNI	-	10,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of Generator 100KVA for Sharia Court Zonal offices, Tambuwal, Isa and Gwadabawa	130031801004 - Reform of Government and Governance (General)	031805500100 - Shari'a Court of Appeal	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	33320900 - ISA	-	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Construction of two Zonal offices at Isa and Tambuwal	130031801005 - Reform of Government and Governance (General)	031805500100 - Shari'a Court of Appeal	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33311900 - TANGAZA	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Renovation of HQS and Sharia Court of Appeal Zonal Offices and Tambuwal	130031801006 - Reform of Government and Governance (General)	031805500100 - Shari'a Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33310100 - BINJI	-	5,000,000.00	-	-	-	-
Fencing of LSC/USC residence	130031801007 - Reform of Government and Governance (General)	031805500100 - Shari'a Court of Appeal	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33321300 - SABON BIRNI	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of official vehicle for Hon. Grand Khadi, 10 Hon. Khadi's,	130031801008 - Reform of Government and Governance (General)	031805500100 - Shari'a Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	33311500 - SILAME	-	160,000,000.00	-	100,000,000.00	150,000,000.00	150,000,000.00
Construction of boreholes for Headquarters and Zonal offices Phase I with overhed tanks	130031801009 - Reform of Government and Governance (General)	031805500100 - Shari'a Court of Appeal	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts	33332000 - TURETA	-	10,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Installation of Solar Power for Upper and Lower Courts	130031801010 - Reform of Government and Governance (General)	031805500100 - Shari'a Court of Appeal	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	33342400 - State Wide	-	10,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Installation of Solar Power at Divisional Courts	130031801011 - Reform of Government and Governance (General)	031805500100 - Shari'a Court of Appeal	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	33331800 - TAMBUNWAL	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Establishment of ICT Centre at Sharia court of appeal headquarters.	130031801012 - Reform of Government and Governance (General)	031805500100 - Shari'a Court of Appeal	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70331 - Justice & Law Courts	33320900 - ISA	-	10,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Rehabilitation of Dressing room & Toilet for Lawyers/Conference room to all the state MDAs	130026001001 - Reform of Government	032600100100 - Ministry of Justice	23030121 - REHABILITATION /	70331 - Justice & Law Courts	33342400 -	-	10,000,000.00	-	10,000,000.00	10,000,000.00	30,000,000.00

	and Governance (General)		REPAIRS OF OFFICE BUILDINGS		State Wide						
Construction of Law School Campus in Sokoto State	130026001002 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	333424 00 - State Wide	-	10,000,000.00	-	800,000,000.00	10,000,000.00	1,000,000,000.00
Construction of Rent Tribunal Complex	130026001003 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	333424 00 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00	20,000,000.00
Construction of Attorney Gen. Zonal office at Isa	130026001004 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	333424 00 - State Wide	-	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Construction of Attorney Gen. Zonal office at Gwadabawa	130026001005 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	333424 00 - State Wide	-	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Construction of Attorney Gen. Zonal offices Tambuwal	130026001006 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	333424 00 - State Wide	-	200,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
To Purchase of 10nos of Official and 2no Toyota Hillux.	130026001007 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	333424 00 - State Wide	-	50,000,000.00	-	20,000,000.00	50,000,000.00	50,000,000.00
Rehabilitation Renovation of the Existing Library	130026001008 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70331 - Justice & Law Courts	333424 00 - State Wide	-	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.	130026001009 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - Justice & Law Courts	333424 00 - State Wide	-	20,000,000.00	-	200,000,000.00	100,000,000.00	100,000,000.00
Construction of New Ministry of Justice Complex at Garba Duba Road	130026001010 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	333424 00 - State Wide	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00
Furnishing and Equipping of the New Ministry of Justice Complex	130026001011 - Reform of Government and Governance (General)	032600100100 - Ministry of Justice	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	333424 00 - State Wide	-	-	-	30,000,000.00	100,000,000.00	100,000,000.00
Purchase of Law Books for the State	130032601001 - Reform of Government and Governance (General)	032600200100 - Law Reform Commission	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	333424 00 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00	15,000,000.00

Revision of Laws of Sokoto State	130032601002 - Reform of Government and Governance (General)	032600200100 - Law Reform Commission	23050103 - MONITORING AND EVALUATION	70331 - Justice & Law Courts	33342400 - State Wide	-	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Codification of Sharia and Civil Law(Caliphate Civil Code)	130032601003 - Reform of Government and Governance (General)	032600200100 - Law Reform Commission	23050103 - MONITORING AND EVALUATION	70331 - Justice & Law Courts	33342400 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
To Renovate Law Reforms Commission Office	130032601004 - Reform of Government and Governance (General)	032600200100 - Law Reform Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33342400 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00	20,000,000.00
Completion of 1st phase/construction of 2nd phase	050132601001 - Education General	032600600500 - Sokoto College of Legal & Islamic St.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - First Stage of Tertiary Education	33342400 - State Wide	-	100,000,000.00	-	-	-	-
Purchase of Library Assotex Text Books	050132601001 - Education General	032600600500 - Sokoto College of Legal & Islamic St.	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	33342400 - State Wide	-	50,000,000.00	-	26,000,000.00	26,000,000.00	26,000,000.00
Purchase of 3nos K.V.A Generators	050132601001 - Education General	032600600500 - Sokoto College of Legal & Islamic St.	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	33342400 - State Wide	-	-	-	15,000,000.00	15,000,000.00	15,000,000.00
Purchase of Academic Robes	050132601001 - Education General	032600600500 - Sokoto College of Legal & Islamic St.	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - First Stage of Tertiary Education	33342400 - State Wide	-	-	-	9,000,000.00	9,000,000.00	9,000,000.00
Purchase of 1no Toyota Hilux for Estate Dept's	050132601001 - Education General	032600600500 - Sokoto College of Legal & Islamic St.	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	33342400 - State Wide	-	30,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
Purchase of 1no 28 seater Bus	050132601001 - Education General	032600600500 - Sokoto College of Legal & Islamic St.	23010108 - PURCHASE OF BUSES	70941 - First Stage of Tertiary Education	33342400 - State Wide	-	-	-	45,000,000.00	45,000,000.00	45,000,000.00
Convocation and Provision of Certificates to 23 years Ex-students	050132601001 - Education General	032600600500 - Sokoto College of Legal & Islamic St.	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - First Stage of Tertiary Education	33342400 - State Wide	-	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Construction of College Clinic	050132601001 - Education General	032600600500 - Sokoto College of Legal & Islamic St.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - First Stage of Tertiary Education	33342400 - State Wide	-	21,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Procurement of Equipment for College Clinic	050132601001 - Education General	032600600500 - Sokoto College of Legal & Islamic St.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Education	33342400 - State Wide	-	15,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Completion and provision of fencing at Female Hostel	050132601001 - Education General	032600600500 - Sokoto College of Legal & Islamic St.	23020122 - CONSTRUCTION OF BOUNDARY	70941 - First Stage of Tertiary Education	33342400 - State Wide	-	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00

			PILLARS/ RIGHT OF WAYS								
Purchase of 1no saloon cars peugeot 406 for management staff	050132601001 - Education General	032600600500 - Sokoto College of Legal & Islamic St.	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	333424 00 - State Wide	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
construction of convocation ground	050132601001 - Education General	032600600500 - Sokoto College of Legal & Islamic St.	23020101 - CONSTRUCT ION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	333424 00 - State Wide	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00
Remodeling of Youth Developemnt Center Sokoto	080051301001 - Youth (General)	051300100100 - Ministry of Youth and Sports Development	23020101 - CONSTRUCT ION / PROVISION OF OFFICE BUILDINGS	71051 - Unemploy ment	333424 00 - State Wide	2,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Sokoto State Youth Empowerment Project Plan (SOYEPP)	030051301001 - Poverty Alleviation	051300100100 - Ministry of Youth and Sports Development	23020102 - CONSTRUCT ION / PROVISION OF RESIDENTIA L BUILDINGS	71051 - Unemploy ment	333424 00 - State Wide	-	5,000,000.00	50,000,000.00	120,000,000.00	5,000,000.00	5,000,000.00
Sokoto State Youth Development Funds Project (SOYDEF)	080051301001 - Youth (General)	051300100100 - Ministry of Youth and Sports Development	23020101 - CONSTRUCT ION / PROVISION OF OFFICE BUILDINGS	71051 - Unemploy ment	333424 00 - State Wide	-	20,000,000.00	50,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Construction of Indoor Sports Hall At New Sokoto City	080051301002 - Youth (General)	051300100100 - Ministry of Youth and Sports Development	23020112 - CONSTRUCT ION / PROVISION OF SPORTING FACILITIES	71051 - Unemploy ment	333424 00 - State Wide	134,145,532.51	848,000,000.00	786,593,934.68	150,000,000.00	130,000,000.00	130,000,000.00
Construction Stadium at New Sokoto City	080051301003 - Youth (General)	051300100100 - Ministry of Youth and Sports Development	23020112 - CONSTRUCT ION / PROVISION OF SPORTING FACILITIES	71051 - Unemploy ment	333424 00 - State Wide	786,593,934.68	450,000,000.00	402,845,097.21	800,000,000.00	600,000,000.00	600,000,000.00
Purchase of Furniture, Bedding and Wall Fencing of Players Camp	080051301004 - Youth (General)	051300100100 - Ministry of Youth and Sports Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71051 - Unemploy ment	333424 00 - State Wide	17,000,000.00	20,000,000.00	25,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of Training Equipments such as Plumbing Materials and Electrical. etc.	080051301001 - Youth (General)	051300100100 - Ministry of Youth and Sports Development	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71051 - Unemploy ment	333424 00 - State Wide	20,000,000.00	20,000,000.00	15,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of Furniture for Sports Medical Center	080051301005 - Youth (General)	051300100100 - Ministry of Youth and Sports Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71051 - Unemploy ment	333424 00 - State Wide	5,000,000.00	7,000,000.00	2,200,000.00	7,000,000.00	7,000,000.00	7,000,000.00

Rehabilitation and Expansion of Giginya Memorial Stadium	080051301006 - Youth (General)	051300100100 - Ministry of Youth and Sports Development	23030103 - REHABILITATION / REPAIRS - HOUSING	71051 - Unemployment	33342400 - State Wide	-	-	10,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
Remodelling of Shehu Kangiwa Square	080051301007 - Youth (General)	051300100100 - Ministry of Youth and Sports Development	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	71051 - Unemployment	33342400 - State Wide	-	818,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Sokoto Youth Agricultural Scheme (SOYAS)	020051301001 - Societal Re-orientation (General)	051300100100 - Ministry of Youth and Sports Development	23050101 - RESEARCH AND DEVELOPMENT	71051 - Unemployment	33342400 - State Wide	-	100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
NYSC CAMP General maintenance	040151301001 - Health General	051300100100 - Ministry of Youth and Sports Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - Unemployment	33342400 - State Wide	20,000,000.00	50,000,000.00	10,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
Purchase of Trycle for disable for ease transportation	130051301001 - Reform of Government and Governance (General)	051300300100 - Commission for Persons Living With Disabilities	23010105 - PURCHASE OF MOTOR VEHICLES	71012 - Disability	33342400 - State Wide	-	-	-	15,000,000.00	15,000,000.00	15,000,000.00
Purchase of training material for Rehabilitation centre	130051301002 - Reform of Government and Governance (General)	051300300100 - Commission for Persons Living With Disabilities	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71012 - Disability	33342400 - State Wide	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Procurement of audio and music equipments	130051301003 - Reform of Government and Governance (General)	051300300100 - Commission for Persons Living With Disabilities	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71012 - Disability	33342400 - State Wide	-	-	-	5,000,000.00	5,000,000.00	5,000,000.00
Construction of Boreholes for rehabilitation centre	130051301004 - Reform of Government and Governance (General)	051300300100 - Commission for Persons Living With Disabilities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	71012 - Disability	33342400 - State Wide	-	-	-	15,000,000.00	15,000,000.00	15,000,000.00
Rehabilitation of office accomodation for skill Acquisition	130051301005 - Reform of Government and Governance (General)	051300300100 - Commission for Persons Living With Disabilities	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71012 - Disability	33342400 - State Wide	-	-	-	42,150,000.00	42,150,000.00	42,150,000.00
Purchase of equipments for leather industry	130051301006 - Reform of Government and Governance (General)	051300300100 - Commission for Persons Living With Disabilities	23010120 - PURCHASE OF CANTINEEN / KITCHEN EQUIPMENT	71012 - Disability	33342400 - State Wide	-	15,000,000.00	-	-	-	15,000,000.00
Small scale loans to boost small Scale Enterprise Industries in the 23 Local Government Areas in the State (Revolving Fund)	130051301007 - Reform of Government and Governance (General)	051300300100 - Commission for Persons Living With Disabilities	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71012 - Disability	33342400 - State Wide	-	10,000,000.00	-	-	-	16,000,000.00

Re-Capitalisation & Acquisition of Shares by Investment Company	130051301008 - Reform of Government and Governance (General)	051300300100 - Commission for Persons Living With Disabilities	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71012 - Disability	33342400 - State Wide	-	5,000,000.00	-	-	-	15,000,000.00
Funding of feasibility studies and processing of other data necessary for setting up of industries in the State and cooperate transformation.	130051301009 - Reform of Government and Governance (General)	051300300100 - Commission for Persons Living With Disabilities	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71012 - Disability	33342400 - State Wide	-	20,000,000.00	-	-	-	20,000,000.00
To carry out general renovation of the Schools and provide facilities on teaching and learning including recreational facility for children and teaching aides, to family support program nursery and primary schools located at Ibrahim Dasuki Road & Muhammad Bankanu	070051401001 - Gender (General)	051400100100 - Ministry for Women Affairs	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71041 - Family and Children	33311700 - SOKOTO SOUTH	-	10,000,000.00	28,159,079.63	10,000,000.00	40,000,000.00	40,000,000.00
Furnishing of girl craft centre at Maryam Abacha multi purpose Ibrahim Dasuki Road Sokoto	070051401002 - Gender (General)	051400100100 - Ministry for Women Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	33311700 - SOKOTO SOUTH	-	10,000,000.00	-	-	-	25,000,000.00
To Rehabilitate, provide furniture and equipment for admission of children at Maryam Abacha Multi-purpose centre Ibrahim Dasuki Road sokoto	070051401003 - Gender (General)	051400100100 - Ministry for Women Affairs	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71041 - Family and Children	33311700 - SOKOTO SOUTH	-	16,000,000.00	-	-	-	25,000,000.00
Construction of children library at Maryam Abacha Multi-purpose Ibrahim Dasuki Raod Sokoto to encourage reading culture in among children in the state	070051401004 - Gender (General)	051400100100 - Ministry for Women Affairs	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	71041 - Family and Children	33311700 - SOKOTO SOUTH	-	10,000,000.00	-	-	-	55,000,000.00
Renovation of children multi-purpose centre to give the centre face-lift and purchase furniture	070051401005 - Gender (General)	051400100100 - Ministry for Women Affairs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children	33311700 - SOKOTO SOUTH	-	10,000,000.00	-	-	-	45,000,000.00
To carry out general renovation of women Development centre at Ibrahim Dasuki Road Sokoto	070051401006 - Gender (General)	051400100100 - Ministry for Women Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	33311700 - SOKOTO SOUTH	-	20,000,000.00	-	10,000,000.00	35,000,000.00	35,000,000.00
To provide materials and equipment for newly constructed workshop at womakko drop in centre	070051401007 - Gender (General)	051400100100 - Ministry for Women Affairs	23010102 - PURCHASE OF OFFICE BUILDINGS	71041 - Family and Children	33312100 - WAMAKKO	-	10,000,000.00	-	10,000,000.00	20,000,000.00	20,000,000.00
To construct and furnish model Women Dev. Centre in 23 LGAs (phase 1)	070051401008 - Gender (General)	051400100100 - Ministry for Women Affairs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children	33342400 - State Wide	53,532,850.25	30,000,000.00	-	10,000,000.00	50,000,000.00	50,000,000.00
To furnish Women Development Centers in 23 LGAs	070051401009 - Gender (General)	051400100100 - Ministry for Women Affairs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71041 - Family and Children	33311600 - SOKOTO NORTH	-	10,000,000.00	-	20,000,000.00	100,000,000.00	100,000,000.00

To provide counter-part funding by the state government to enable women establish Business.	070051401010 - Gender (General)	051400100100 - Ministry for Women Affairs	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	33342400 - State Wide	-	50,000,000.00	-	-	-	35,000,000.00
To enhance the services delivery at the MAWCH Sokoto.	070051401011 - Gender (General)	051400100100 - Ministry for Women Affairs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71041 - Family and Children	33311600 - SOKOTO NORTH	-	10,000,000.00	-	-	-	5,000,000.00
To fully equip women Development centre to cater for more trainees and updating its activities.	070051401012 - Gender (General)	051400100100 - Ministry for Women Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	33311700 - SOKOTO SOUTH	-	50,000,000.00	-	-	-	20,000,000.00
To furnish and equip the VVF patients centre at MAWCH Sokoto	070051401013 - Gender (General)	051400100100 - Ministry for Women Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	33311600 - SOKOTO NORTH	-	20,000,000.00	-	5,000,000.00	-	5,000,000.00
Furnishing/Equipping of standard laboratory at Maryam Abacha Women and children Hospital Sokoto.	070051401014 - Gender (General)	051400100100 - Ministry for Women Affairs	23030110 - REHABILITATION / REPAIRS - LIBRARIES	71041 - Family and Children	33311600 - SOKOTO NORTH	-	15,000,000.00	-	-	-	15,000,000.00
To carry out general Renovation of Wurno Rice mill cottage buildings and provide material/equipment for take-off of the rice mill cottage.	070051401015 - Gender (General)	051400100100 - Ministry for Women Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	33322200 - WURNO	-	20,000,000.00	-	-	-	5,000,000.00
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).	070051401016 - Gender (General)	051400100100 - Ministry for Women Affairs	23010117 - PURCHASE OF SHREDDING MACHINES	71041 - Family and Children	33342400 - State Wide	-	50,000,000.00	-	-	-	35,000,000.00
To furnished visiting Doctors quaters at Maryam Abacha Hospital Sokoto	070051401017 - Gender (General)	051400100100 - Ministry for Women Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	33311600 - SOKOTO NORTH	-	10,000,000.00	-	5,000,000.00	15,000,000.00	15,000,000.00
To provide additional parking lots and prevent external encroachment at Maryam Abacha Multi-purpose Centre and the women Development Centre at Ibrahim Dasuki Road	070051401018 - Gender (General)	051400100100 - Ministry for Women Affairs	23010128 - PURCHASE OF SECURITY EQUIPMENT	71041 - Family and Children	33311700 - SOKOTO SOUTH	-	10,000,000.00	-	-	-	5,000,000.00
Renovation of five class rooms for tailoring, knitting, at Wamakko Drop in Centre	070051401019 - Gender (General)	051400100100 - Ministry for Women Affairs	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	33312100 - WAMAKKO	-	10,000,000.00	-	-	-	25,000,000.00
To provide delivery kits and other Equipment to the pregnant Women across the 23 LGAs.	070051401020 - Gender (General)	051400100100 - Ministry for Women Affairs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71041 - Family and Children	33342400 - State Wide	-	10,000,000.00	-	-	-	10,000,000.00

To assist in providing an the authentic data on the orphan and vulnerable children, their care givers and locations as well as provides necessary materials for the school leaning exercise. Eg. School fees, feeding, uniform, nutrition etc.	070051401021 - Gender (General)	051400100100 - Ministry for Women Affairs	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71041 - Family and Children	333424 00 - State Wide	-	10,000,000.00	-	10,000,000.00	15,000,000.00	15,000,000.00
To provide standby power generator at Maryam Abacha Hospital	070051401022 - Gender (General)	051400100100 - Ministry for Women Affairs	23010119 - PURCHASE OF POWER GENERATING SET	71041 - Family and Children	333116 00 - SOKOTO NORTH	-	10,000,000.00	-	10,000,000.00	15,000,000.00	15,000,000.00
To Rehabilitate children Recreation centre at Maryam Abacha multi-purpose center Ibarahim Dasuki Road Sokoto	070051401023 - Gender (General)	051400100100 - Ministry for Women Affairs	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71041 - Family and Children	333117 00 - SOKOTO SOUTH	-	10,000,000.00	-	-	-	5,000,000.00
To Provide conducive environment for Surgical cases at MAWCH	070051401024 - Gender (General)	051400100100 - Ministry for Women Affairs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71041 - Family and Children	333116 00 - SOKOTO NORTH	-	10,000,000.00	-	10,000,000.00	-	5,000,000.00
To Provide ICT services such as Internet Based platforms including medical record system (EMRS), to provide regular mass public Enlightenment through TV, Radio and other communication channels at MAWCH	070051401025 - Gender (General)	051400100100 - Ministry for Women Affairs	23050102 - COMPUTER SOFTWARE ACQUISITION	71041 - Family and Children	333424 00 - State Wide	-	10,000,000.00	-	40,000,000.00	-	5,000,000.00
Provision of additional Theater at Maryam Abacha Hospital.	070051401026 - Gender (General)	051400100100 - Ministry for Women Affairs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children	333116 00 - SOKOTO NORTH	-	10,000,000.00	-	-	-	5,000,000.00
To provide social welfare services and empowerment to rural women particularly emphasis on widows	070051401027 - Gender (General)	051400100100 - Ministry for Women Affairs	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	333424 00 - State Wide	-	10,000,000.00	-	-	-	5,000,000.00
To provide skills/techniques to rural women for saving and loan excises for self reliance.	070051401028 - Gender (General)	051400100100 - Ministry for Women Affairs	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	333424 00 - State Wide	-	15,000,000.00	-	-	-	-
Provision of SGBV center and transit shelter in Shagari LGA	070051401029 - Gender (General)	051400100100 - Ministry for Women Affairs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children	333424 00 - State Wide	-	10,000,000.00	-	8,000,000.00	8,000,000.00	8,000,000.00
Provision of incentives to poor and vulnerable household across the 23 LGAs to cushion the effect of covid-19 under CARES- NIGERIA PROJECT	070051401030 - Gender (General)	051400100100 - Ministry for Women Affairs	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	333424 00 - State Wide	-	150,000,000.00	-	914,400,000.00	914,400,000.00	914,400,000.00
Programmes and Projects under UNDSF Delivery as One	070051401031 - Gender (General)	051400100100 - Ministry for Women Affairs	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	333424 00 - State Wide	-	232,180,964.00	-	-	-	-

Expansion of Existing Schools, GGC, Rabah	050151701001 - Education General	051700100100 - Ministry for Basic Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33321200 - RABAH	-	64,069,094.00	-	-	-	150,000,000.00
Expansion of Existing Schools, GGDSS, S/Birnin Sokoto	050151701002 - Education General	051700100100 - Ministry for Basic Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33311600 - SOKOTO NORTH	-	61,603,707.00	-	41,603,707.00	41,603,707.00	41,603,707.00
Expansion of Existing Schools, GGMS, Illela	050151701003 - Education General	051700100100 - Ministry for Basic Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33320800 - ILLELA	-	70,930,030.00	-	40,930,030.00	40,930,030.00	40,930,030.00
Expansion of Existing Schools, GDSS, Kofar Rini	050151701004 - Education General	051700100100 - Ministry for Basic Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33311600 - SOKOTO NORTH	-	55,855,885.00	-	45,855,885.00	45,855,885.00	100,855,885.00
Expansion of Existing Schools, GDASS, Yar Gabas, Sokoto	050151701005 - Education General	051700100100 - Ministry for Basic Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33311600 - SOKOTO NORTH	-	60,976,165.60	-	45,976,165.60	60,976,165.60	100,976,165.60
Expansion of Existing Schools, GSS, Kebbe	050151701006 - Education General	051700100100 - Ministry for Basic Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33331000 - KEBBE	-	100,013,970.00	-	-	-	100,000,000.00
Construction of New Abdullahi Bara'u Secondary School, D/Daji	050151701007 - Education General	051700100100 - Ministry for Basic Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33331800 - TAMBUNWAL	-	1,019,689,101.00	1,522,455,496.47	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
Expansion of Existing Schools, GGUSS, Bodinga	050151701008 - Education General	051700100100 - Ministry for Basic Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33330200 - BODINGA	-	80,597,116.00	-	40,597,116.00	80,597,116.00	80,597,116.00
Re-Construction of Sheikh Abubakar Mahmud Gummi Secondary School	050151701009 - Education General	051700100100 - Ministry for Basic Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33311600 - SOKOTO NORTH	-	100,845,721.00	-	1,000,000,000.00	-	1,000,000,000.00

Expansion of Existing Schools, HABMASS, Sokoto	050151701010 - Education General	051700100100 - Ministry for Basic Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33311700 - SOKOTO SOUTH	-	40,072,586.00	-	50,072,586.00	40,072,586.00	200,072,586.00
Expansion of Existing Schools, GDSS, Kilgori	050151701011 - Education General	051700100100 - Ministry for Basic Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33332300 - YABO	-	60,843,132.96	-	60,843,132.96	60,843,132.96	60,843,132.96
Expansion of Existing Schools, GGSS, Sanyinna	050151701012 - Education General	051700100100 - Ministry for Basic Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33332300 - YABO	65,951,371.00	50,330,281.00	766,778,907.44	200,330,281.00	50,330,281.00	50,330,281.00
Expansion of Existing Schools, GDSS, Ambarura	050151701013 - Education General	051700100100 - Ministry for Basic Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33320800 - ILLELA	-	896,270,238.00	-	50,601,040.00	50,601,040.00	50,601,040.00
Expansion of Existing Schools, GDSS, More	050151701014 - Education General	051700100100 - Ministry for Basic Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33311600 - SOKOTO NORTH	29,674,030.00	40,064,000.00	-	40,064,000.00	40,064,000.00	40,064,000.00
Expansion of Existing Schools, GSS, Tureta	050151701015 - Education General	051700100100 - Ministry for Basic Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33332000 - TURETA	79,076,130.00	70,560,034.00	-	70,560,034.00	30,560,034.00	30,560,034.00
Expansion of Existing Schools, GDSS, Tambuwal	050151701016 - Education General	051700100100 - Ministry for Basic Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33331800 - TAMBUNWAL	20,647,127.00	30,384,627.00	-	30,384,627.00	30,384,627.00	30,384,627.00
Expansion of Existing Schools, GGSS, Bodinga	050151701017 - Education General	051700100100 - Ministry for Basic Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33330200 - BODINGA	-	35,000,000.00	-	35,000,000.00	35,000,000.00	35,000,000.00
Expansion of Existing Schools, GSS, Balle	050151701018 - Education General	051700100100 - Ministry for Basic Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33310600 - GUDU	-	150,000,000.00	53,183,041.86	-	-	160,000,000.00

Expansion of Existing Schools, GSS, Kware	050151701019 - Education General	051700100100 - Ministry for Basic Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33311100 - KWARE	-	-	-	85,000,000.00	35,000,000.00	35,000,000.00
Expansion of Existing Schools, SMTASS, Illela	050151701020 - Education General	051700100100 - Ministry for Basic Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33320800 - ILLELA	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00
Expansion of Existing Schools, GDSS, Kadadin Buda	050151701021 - Education General	051700100100 - Ministry for Basic Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33320400 - GADA	-	-	-	30,890,576.98	30,890,576.98	30,890,576.98
Expansion of Existing Schools, GGC, Rabah	050151701022 - Education General	051700100100 - Ministry for Basic Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33312100 - WAMAKKO	52,612,069.00	64,069,094.00	-	30,000,000.00	-	80,000,000.00
Expansion of Existing Schools, GSS, Sabon Birni in S/Birni LGA	050151701023 - Education General	051700100100 - Ministry for Basic Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33321300 - SABON BIRNI	41,119,538.00	50,119,538.00	-	50,119,538.00	50,119,538.00	50,119,538.00
Expansion of Existing School, GSS, Wurno	050151701024 - Education General	051700100100 - Ministry for Basic Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33322200 - WURNO	30,601,040.68	50,601,040.00	-	50,601,040.00	20,601,040.00	20,601,040.00
Expansion of Existing School, GSS, Gandi	050151701025 - Education General	051700100100 - Ministry for Basic Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33321200 - RABAH	32,950,044.00	32,950,044.00	-	-	-	100,300,000.00
Expansion of Existing School, GDSS, Mabera	050151701026 - Education General	051700100100 - Ministry for Basic Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33311600 - SOKOTO NORTH	-	175,000,000.00	-	150,000,000.00	50,000,000.00	150,000,000.00
Expansion of Existing School, GGDSS, Tambuwal	050151701027 - Education General	051700100100 - Ministry for Basic Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33331800 - TAMBUWAL	-	70,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00

Renovation of Existing Schools, GDSS, Goronyo	050151701027 - Education General	051700100100 - Ministry for Basic Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33320500 - GORONYO	-	50,350,000.00	-	50,350,000.00	50,350,000.00	50,350,000.00
Procurement of Science Equipment	050151701028 - Education General	051700100100 - Ministry for Basic Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	33342400 - State Wide	-	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	050151701029 - Education General	051700100100 - Ministry for Basic Education	23010119 - PURCHASE OF POWER GENERATING SET	70981 - Education N. E. C	33342400 - State Wide	-	13,950,000.00	-	13,950,000.00	13,950,000.00	13,950,000.00
Procurement and Supply of Furniture to Schools	050151701030 - Education General	051700100100 - Ministry for Basic Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	33342400 - State Wide	-	260,507,992.00	-	400,507,992.00	260,507,992.00	500,507,992.00
Purchase of Text Books & Instructional Materials to Basic and Post Secondary Schools	050151701031 - Education General	051700100100 - Ministry for Basic Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	33342400 - State Wide	-	80,000,000.00	-	80,000,000.00	80,000,000.00	80,000,000.00
Purchase of 50 HP Laptop Computers and 100 Tablets for School's Headteachers	050151701032 - Education General	051700100100 - Ministry for Basic Education	23010113 - PURCHASE OF COMPUTERS	70981 - Education N. E. C	33342400 - State Wide	30,003,500.00	44,460,000.00	-	44,460,000.00	44,460,000.00	44,460,000.00
Purchase of Vocational and Intro-Tech Equipment to Schools	050151701033 - Education General	051700100100 - Ministry for Basic Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	33342400 - State Wide	59,400,000.00	10,800,000.00	-	10,800,000.00	10,800,000.00	10,800,000.00
Organising and Sponsoring of Local, National and International Junior Engineers, Technicians and Scientists (JETS) Competitions	050151701034 - Education General	051700100100 - Ministry for Basic Education	23050104 - ANNIVERSARIES/CELEBRATIONS	70981 - Education N. E. C	33342400 - State Wide	4,500,000.00	4,500,000.00	-	4,500,000.00	4,500,000.00	4,500,000.00
Girls' Education Project (i) UNICEF	050151701035 - Education General	051700100100 - Ministry for Basic Education	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	33342400 - State Wide	-	120,000,000.00	-	120,000,000.00	120,000,000.00	120,000,000.00
Girls' Education Project (ii) State2State	050151701036 - Education General	051700100100 - Ministry for Basic Education	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	33342400 - State Wide	25,000,000.00	-	-	50,000,000.00	50,000,000.00	50,000,000.00
Girls' Education Project (iii) Action Aid	050151701037 - Education General	051700100100 - Ministry for Basic Education	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	33342400 - State Wide	45,000,000.00	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00

E-Learning Programme to all Senior Secondary Schools	050151701038 - Education General	051700100100 - Ministry for Basic Education	23050102 - COMPUTER SOFTWARE ACQUISITION	70981 - Education N. E. C	33342400 - State Wide	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00
Purchase of 40 Thump Scanner and 4 Photo Scanner(L300 Cannon) to Examinations Department	050151701039 - Education General	051700100100 - Ministry for Basic Education	23010118 - PURCHASE OF SCANNERS	70981 - Education N. E. C	33342400 - State Wide	-	-	-	1,260,000.00	1,260,000.00	1,260,000.00
Purchase of 5 No. Hp Printers and 20 Digital Cameras (HD 3000) for Examinations Department	050151701040 - Education General	051700100100 - Ministry for Basic Education	23010114 - PURCHASE OF COMPUTER PRINTERS	70981 - Education N. E. C	33342400 - State Wide	-	-	-	1,575,000.00	1,575,000.00	1,575,000.00
Repairs of Broken Entrance Gates to schools	050151701041 - Education General	051700100100 - Ministry for Basic Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	33342400 - State Wide	-	-	-	6,722,814.00	6,722,814.00	6,722,814.00
Construction of New Pit Latrines to 29 selected Secondary Schools	050151701042 - Education General	051700100100 - Ministry for Basic Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33342400 - State Wide	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00
Expansion of Existing school Turaki Model Primary School	050151701043 - Education General	051700100100 - Ministry for Basic Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33311700 - SOKOTO SOUTH	-	-	-	90,284,073.00	90,284,073.00	90,284,073.00
Expansion of Existing school GGDSS Arkilla Federal Lowcost Housing	050151701044 - Education General	051700100100 - Ministry for Basic Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33312100 - WAMAKKO	-	-	-	80,000,000.00	80,000,000.00	80,000,000.00
Construction of Government Day Secondary School Kajiji	050152104007 - Education General	051700100100 - Ministry for Basic Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70831 - Broadcasting and Publishing Services	33331800 - TAMBUNWAL	-	-	-	300,000,000.00	-	-
Expansion of Existing School A.A. Raji Special School	050152104007 - Education General	051700100100 - Ministry for Basic Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70831 - Broadcasting and Publishing Services	33331800 - TAMBUNWAL	-	-	-	100,000,000.00	-	-
Renovation of hostels	050151701001 - Education General	051700260100 - Sultan Maccido Institute for Qur'ani & General Studies	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70921 - Junior Secondary	33312100 - WAMAKKO	13,500,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of drainiger at female hostel and staff quarters	050151701001 - Education General	051700260100 - Sultan Maccido Institute for Qur'ani & General Studies	23020107 - CONSTRUCTION / PROVISION	70921 - Junior Secondary	33312100 - WAMAKKO	9,000,000.00	5,000,000.00	-	-	-	10,000,000.00

			OF PUBLIC SCHOOLS								
Repairs of 3 No. of Admin Blocks	050151701001 - Education General	051700260100 - Sultan Maccido Institute for Qur'ani & General Studies	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70921 - Junior Secondary	33312100 - WAMAKKO	-	-	-	40,000,000.00	40,000,000.00	40,000,000.00
Renovation Of 15 no of Block of Classroom	050151701001 - Education General	051700260100 - Sultan Maccido Institute for Qur'ani & General Studies	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70921 - Junior Secondary	33312100 - WAMAKKO	-	-	-	60,000,000.00	60,000,000.00	60,000,000.00
UBE Counterpart funding for construction, rehabilitation and Furnishing of Basic Education schools.	050151701001 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	33342400 - State Wide	1,473,832,845.00	1,520,000,000.00	-	1,473,832,845.00	1,473,832,845.00	1,473,832,845.00
Construction of SUBEB Permanent site	050151701001 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70912 - Primary Education	33342400 - State Wide	90,000,000.00	2,000,000.00	-	-	-	-
Education Levy for the rehabilitation of Primary Schools Statewide	050151701001 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	33342400 - State Wide	1,000,000,000.00	180,000,000.00	-	180,000,000.00	180,000,000.00	180,000,000.00
Flooding and Erosion Control in Vulnerable Primary schools	050151701001 - Education General	051700300100 - State Universal Basic Education Board (SUBEB)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70912 - Primary Education	33342400 - State Wide	-	500,000,000.00	-	200,000,000.00	200,000,000.00	200,000,000.00
Construction of administration block of 10 office and conference hall	050151701001 - Education General	051700800100 - State Library Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70971 - R&D Education	33342400 - State Wide	-	15,000,000.00	-	-	15,000,000.00	15,000,000.00
Rehabilitation of main library complex	050151701002 - Education General	051700800100 - State Library Board	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70971 - R&D Education	33342400 - State Wide	-	15,000,000.00	-	30,000,000.00	15,000,000.00	15,000,000.00
Expantion and Equipping of physically Challenge Section	050151701003 - Education General	051700800100 - State Library Board	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70971 - R&D Education	33342400 - State Wide	-	10,000,000.00	-	-	5,000,000.00	5,000,000.00
Purchase of Vehicle 1 No Toyota Corolla and 1 No Hilux	050151701004 - Education General	051700800100 - State Library Board	23010105 - PURCHASE OF MOTOR VEHICLES	70971 - R&D Education	33342400 - State Wide	-	10,000,000.00	-	15,000,000.00	10,000,000.00	10,000,000.00
Purchase of books, journal,official Document,Audio-visual	050151701005 - Education General	051700800100 - State Library Board	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70971 - R&D Education	33342400 - State Wide	-	30,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00

Rehabilitation of ten branch libraries	050151701006 - Education General	051700800100 - State Library Board	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70971 - R&D Education	333424 00 - State Wide	-	30,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Equipping and Maintenance of ten branch libraries	050151701007 - Education General	051700800100 - State Library Board	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70971 - R&D Education	333424 00 - State Wide	-	15,500,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Rehabilitation of Tudun Wada Women Center	130051701001 - Reform of Government and Governance (General)	051701000100 - State Agency for Mass Education	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70951 - Education Not Definable by Level	333117 00 - SOKOTO SOUTH	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Rehabilitation of Gidan Haki Women Center	130051701002 - Reform of Government and Governance (General)	051701000100 - State Agency for Mass Education	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70951 - Education Not Definable by Level	333116 00 - SOKOTO NORTH	1,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Establishment of EMIS Unit and provision of ICT Facilities and including payment of internet subscription fees	130051701003 - Reform of Government and Governance (General)	051701000100 - State Agency for Mass Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70951 - Education Not Definable by Level	333424 00 - State Wide	1,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Constructin of 5 additional Learning Centers at Tambuwal, Yabo, Tangaza, Wammakko, Isa and S/Birni	130051701004 - Reform of Government and Governance (General)	051701000100 - State Agency for Mass Education	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70951 - Education Not Definable by Level	333424 00 - State Wide	1,000,000.00	-	-	-	-	10,000,000.00
Rehabilitation of 23 Centers one in each LGA	130051701005 - Reform of Government and Governance (General)	051701000100 - State Agency for Mass Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - Education Not Definable by Level	333424 00 - State Wide	1,000,000.00	-	-	-	-	10,000,000.00
Procurment of 230 Tablet for Monitoring & Mentoring 10 for each LGA	130051701006 - Reform of Government and Governance (General)	051701000100 - State Agency for Mass Education	23010113 - PURCHASE OF COMPUTERS	70951 - Education Not Definable by Level	333424 00 - State Wide	1,000,000.00	-	-	-	-	10,000,000.00
Production of Litrary and vocational Certificates 5000 pieces	130051701007 - Reform of Government and Governance (General)	051701000100 - State Agency for Mass Education	23050101 - RESEARCH AND DEVELOPMENT	70951 - Education Not Definable by Level	333424 00 - State Wide	1,000,000.00	-	-	-	-	10,000,000.00
Rehabilitation and Construction of Nomadic Schools State Wide	130051711001 - Reform of Government and Governance (General)	051701100100 - State Agency for Normadic Education1	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	333424 00 - State Wide	-	58,500,000.00	-	35,500,000.00	35,500,000.00	35,500,000.00
REHABILITATION OF NEW OFFICE FOR BOARD AT (STC) AND PROVISION OF EDUCATION FRIENDLY FACILITIES IN THE SCHOOL INCLUDING SECURITY	050251701001 - Girl-Child Education	051705700100 - Female Education Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - Education N. E. C	333424 00 - State Wide	-	50,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00

PROVISION OF FURNITURE AND EQUIPMENT TO FEMALE EDUCATION OFFICES	050251701002 - Girl-Child Education	051705700100 - Female Education Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	333424 00 - State Wide	-	50,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
PURCHASE OF 2000 UNITS OF DOUBLE BUNK BEDS AND MATRASES	050251701003 - Girl-Child Education	051705700100 - Female Education Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70981 - Education N. E. C	333424 00 - State Wide	-	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	050251701004 - Girl-Child Education	051705700100 - Female Education Board	23010128 - PURCHASE OF SECURITY EQUIPMENT	70981 - Education N. E. C	333424 00 - State Wide	-	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Procurement of 500 Tailoring Machines to 5 Girls Secondary Schools Statewide	050251701005 - Girl-Child Education	051705700100 - Female Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	333424 00 - State Wide	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00
Procurement of 500 Knitting Machines to Girls Secondary Schools	050251701006 - Girl-Child Education	051705700100 - Female Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	333424 00 - State Wide	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00
Procurement of leather making machine to Girls Secondary Schools	050251701007 - Girl-Child Education	051705700100 - Female Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	333424 00 - State Wide	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00
Procurement of Cosmetics kits to Girls Secondary Schools	050251701008 - Girl-Child Education	051705700100 - Female Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	333424 00 - State Wide	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00
Procurement of Snacks mixer/Oven machine to Girls Secondary Schools	050251701009 - Girl-Child Education	051705700100 - Female Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	333424 00 - State Wide	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00
Groundnut milling machines to Girls Secondary Schools	050251701001 - Girl-Child Education	051705700100 - Female Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	333424 00 - State Wide	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00
Soap making Machines and materials to Girl Secondary Schools	050251701001 - Girl-Child Education	051705700100 - Female Education Board	23010124 - PURCHASE OF TEACHING / LEARNING	70981 - Education N. E. C	333424 00 - State Wide	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00

			AID EQUIPMENT								
Medical Equipment for Sokoto State University Teaching Hospital	040152101001 - Health General	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	33312100 - WAMA KKO	-	9,000,000,000.00	-	2,400,000,000.00	2,500,000,000.00	2,500,000,000.00
Construction of Premier Hospital at Tambuwal LGA	040152101001 - Health General	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	33331800 - TAMBUNWAL	354,845,103.67	1,560,334,000.00	356,961,141.91	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Supply of Medical Equipment for Premier Hospital Tambuwal	040152101001 - Health General	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	33331800 - TAMBUNWAL	-	-	-	200,000,000.00	200,000,000.00	200,000,000.00
Construction of Premier Hospital at Binji LGA	040152101001 - Health General	052100100100 - Ministry of Health	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - Public Health Services	33310100 - BINJI	354,845,103.67	1,560,334,000.00	834,558,239.28	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Supply of Medical Equipment for Premier Hospital Binji	040152101001 - Health General	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	33310100 - BINJI	-	-	-	200,000,000.00	200,000,000.00	500,000,000.00
Construction of Premier Hospital at Sabon Birni LGA	040152101001 - Health General	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	33321300 - SABON BIRNI	354,845,103.67	1,560,334,000.00	317,507,946.64	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
Supply of Medical Equipment for Premier Hospital Sabon Birni	040152101001 - Health General	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	33321300 - SABON BIRNI	-	-	-	200,000,000.00	200,000,000.00	400,000,000.00
Construction of Diagnostic Centre at Farfaru Sokoto	040152101001 - Health General	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	33312100 - WAMA KKO	550,000,000.00	500,000,000.00	-	300,000,000.00	300,000,000.00	300,000,000.00
Supply of Medical Equipment to Diagnosis Centre at Farfaru	040152101001 - Health General	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	33312100 - WAMA KKO	321,053,056.37	-	426,812,440.24	500,000,000.00	500,000,000.00	500,000,000.00
Construction of General Hospital Wamakko	040152101001 - Health General	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70741 - Public Health Services	33312100 - WAMA KKO	-	-	-	41,784,649.65	41,784,649.65	56,784,649.65

			/ HEALTH CENTRES								
Upgrading of PHC Silame to General Hospital	040152101001 - Health General	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	33311500 - SILAME	-	-	-	10,982,820.96	10,982,820.96	21,982,820.96
Construction of Male and Female Wards at General Hospital Illela	040152101001 - Health General	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	33320800 - ILLELA	-	-	-	36,527,866.12	36,527,866.12	36,527,866.12
Rehabilitation of Dilapidated Main Hospital Block at PHC Achida	040152101001 - Health General	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	33322200 - WURNO	-	34,067,383.00	-	11,000,000.00	11,000,000.00	25,000,000.00
Rehabilitation of Dilapidated Staff Quarters at PHC Achida	040152101001 - Health General	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	33322200 - WURNO	-	24,770,665.36	-	14,770,665.36	14,770,665.36	19,770,665.36
Rehabilitation of Dilapidated Main Building and Fence Wall at PHC Achida	040152101001 - Health General	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	33322200 - WURNO	-	-	-	18,094,939.54	18,094,939.54	18,094,939.54
Upgrading of Primary Health Center Kuchi in Kebbe LGA to General Hospital	040152101001 - Health General	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	33331000 - KEBBE	-	-	-	70,000,000.00	80,000,000.00	80,000,000.00
Upgrading of Primary Health Center Sanyinna in Tambuwal LGA to General Hospital	040152101001 - Health General	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	33331800 - TAMBUNWAL	-	-	-	60,000,000.00	70,000,000.00	70,000,000.00
Upgrading of Primary Health Center Achida in Wuruno LGA to General Hospital	040152101001 - Health General	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	33322200 - WURNO	-	-	-	100,447,222.86	130,447,222.86	130,447,222.86
Upgrading of Primary Health Center Salame in Gwadabawa LGA to General Hospital	040152101001 - Health General	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL /	70741 - Public Health Services	33320700 - GWADABAWA	-	-	-	67,575,071.75	67,575,071.75	100,000,000.00

			HEALTH CENTRES								
Complete Construction work of Primary Health Centre at Romon Liman in Tambuwal LGA	040152101001 - Health General	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	33331800 - TAMBUWAL	-	-	-	40,000,000.00	50,000,000.00	60,000,000.00
Construction of PHC at Sabon Gari Dole in Goronyo LGA	040152101001 - Health General	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	33320500 - GORONYO	-	-	-	50,000,000.00	50,000,000.00	55,000,000.00
Construction of PHC Araba Illela LGA	040152101001 - Health General	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	33320800 - ILLELA	-	94,360,741.01	-	74,360,741.01	94,360,741.01	120,000,000.01
Renovation/ Conversion Work at Murtala Hospital to Accommodate Students of College of Health Sciences SSU Sokoto	040152101001 - Health General	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	33342400 - State Wide	-	-	-	80,000,000.00	100,000,000.00	100,000,000.00
Provision for Basic Health Care provision Funds EMT (Counterpart Funds)	040152101001 - Health General	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	33342400 - State Wide	-	-	-	70,000,000.00	70,000,000.00	70,000,000.00
Construction of Sokoto State Drugs and Medical Supplies Agency	040152101001 - Health General	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	33342400 - State Wide	-	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
EU/WHO support for health strengthening	040152101001 - Health General	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	33342400 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00	20,000,000.00
Support World Bank IMPACT PROJECT	040152101001 - Health General	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	33342400 - State Wide	-	50,000,000.00	-	36,000,000.00	36,000,000.00	56,000,000.00
Conduct of Operational Research works on Malaria	040152101001 - Health General	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	33342400 - State Wide	-	8,335,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Conduct of Operational Research works on Maternal and child Mortality	040152101001 - Health General	052100100100 - Ministry of Health	23050101 - RESEARCH AND	70741 - Public	33342400 -	-	8,335,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00

			DEVELOPMENT	Health Services	State Wide						
Conduct of Operational Research works on Cancer	040152101001 - Health General	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	33342400 - State Wide	-	8,335,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Conduct of Survey and census of practicing traditional medicine,	040152101001 - Health General	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	33342400 - State Wide	-	10,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Conduct of Ethical Review for Researches	040152101001 - Health General	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	33342400 - State Wide	-	15,000,000.00	-	5,000,000.00	5,000,000.00	5,000,000.00
Projects and Programmes under UNSDF Delivery as One	040152101001 - Health General	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	33342400 - State Wide	-	1,074,568,160.00	-	300,000,000.00	300,000,000.00	300,000,000.00
Complete Construction work of Primary Health Centre at Romon Liman in Tambuwal LGA	040152101001 - Health General	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	33331800 - TAMBUNWAL	-	356,794,210.63	-	-	-	-
Construction of Modern Medical Warehouse at Kasarawa	040152101001 - Health General	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	33320500 - GORONYO	-	-	-	900,000,000.00	-	-
Construction of Sokoto State University Teaching Hospital (SSUTH)	040152101001 - Health General	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	33320500 - GORONYO	-	-	6,775,852,703.28	5,999,879,263.89	-	-
Supply of Health Information Management application software for enrolment	040152101001 - Health General	052100200100 - Sokoto State contributory health care mgt agency	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - Public Health Services	33342400 - State Wide	-	100,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Provision for Basic Health Care provision Funds SOCHEMA (Counterpart Funds)	040152101001 - Health General	052100200100 - Sokoto State contributory health care mgt agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	33342400 - State Wide	-	-	-	300,000,000.00	300,000,000.00	300,000,000.00
Expansion of State Cold Chain Store.	040252101001 - Female Health	052100300100 - Primary Health Care Development Agency	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	33342400 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00

Rehabilitation of PHC Bazza area	040252101001 - Female Health	052100300100 - Primary Health Care Development Agency	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	33312100 - WAMA KKO	-	10,000,000.00	-	30,000,000.00	10,000,000.00	10,000,000.00
Procurement of Medical Equipments for PHC Bazza	040252101001 - Female Health	052100300100 - Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	33342400 - State Wide	-	-	-	20,000,000.00	-	-
Supply of Assorted Physiotherapy Equipment	040252101001 - Female Health	052100300100 - Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	33312100 - WAMA KKO	-	10,000,000.00	-	10,000,000.00	10,000,000.00	15,000,000.00
Supply of Medical Equipment	040252101001 - Female Health	052100300100 - Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	33312100 - WAMA KKO	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Supply of X-Ray Machine	040252101001 - Female Health	052100300100 - Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	33312100 - WAMA KKO	-	10,000,000.00	-	10,000,000.00	10,000,000.00	15,000,000.00
Construction of Borehole	040252101001 - Female Health	052100300100 - Primary Health Care Development Agency	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70741 - Public Health Services	33312100 - WAMA KKO	-	10,000,000.00	-	10,000,000.00	10,000,000.00	15,000,000.00
Routine Immunization, Child Nutrition, Contraceptive Services, Skills Birth Attendance	040252101001 - Female Health	052100300100 - Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	33312100 - WAMA KKO	-	-	-	10,000,000.00	10,000,000.00	15,000,000.00
Supply of Assorted Physiotherapy Equipment	040100521001 - Health General	052104100100 - Orthopedic Hospital Wamakko	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	33312100 - WAMA KKO	-	80,000,000.00	-	10,000,000.00	10,000,000.00	17,000,000.00
Supply of Medical Equipment	040100521002 - Health General	052104100100 - Orthopedic Hospital Wamakko	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	33312100 - WAMA KKO	-	120,000,000.00	-	40,000,000.00	33,000,000.00	40,000,000.00
Supply of X-Ray Machine	040100521003 - Health General	052104100100 - Orthopedic Hospital Wamakko	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	33312100 - WAMA KKO	-	60,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of Borehole at Orthopedic Hospital Wamakko	040100521004 - Health General	052104100100 - Orthopedic Hospital Wamakko	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70732 - Specialized Hospital Services	33312100 - WAMA KKO	-	38,000,000.00	-	20,000,000.00	10,000,000.00	10,000,000.00
Coconstruction of new Admin Block at CONS	050152101001 - Education General	052110400100 - College of Nursing Sciences	23020101 - CONSTRUCTION / PROVISION	70941 - First Stage of Tertiary Education	33342400 - State Wide	30,000,000.00	50,000,000.00	375,000,000.00	-	30,000,000.00	30,000,000.00

			OF OFFICE BUILDINGS								
Construction of staff quarters at CONS	050152101001 - Education General	052110400100 - College of Nursing Sciences	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - First Stage of Tertiary Education	333424 00 - State Wide	-	50,000,000.00	-	-	30,000,000.00	30,000,000.00
Purchase of laboratory equipment	050152101001 - Education General	052110400100 - College of Nursing Sciences	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	333424 00 - State Wide	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of 2nos 28 seater student Bus.	050152101001 - Education General	052110400100 - College of Nursing Sciences	23010108 - PURCHASE OF BUSES	70941 - First Stage of Tertiary Education	333424 00 - State Wide	-	50,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Rehabilitation of access road within the college	050152101001 - Education General	052110400100 - College of Nursing Sciences	23030113 - REHABILITATION / REPAIRS - ROADS	70941 - First Stage of Tertiary Education	333424 00 - State Wide	10,000,000.00	25,000,000.00	-	15,000,000.00	25,000,000.00	25,000,000.00
Renovation of estate mgt. unit museum and demonstration unit	050152101001 - Education General	052110400100 - College of Nursing Sciences	23030127 - REHABILITATION/REPAIRS - ICT INFRASTRUCTURES	70941 - First Stage of Tertiary Education	333424 00 - State Wide	10,000,000.00	25,000,000.00	-	-	25,000,000.00	25,000,000.00
fencing and general landscaping of the college	050152101001 - Education General	052110400100 - College of Nursing Sciences	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	333424 00 - State Wide	-	40,000,000.00	-	-	20,000,000.00	20,000,000.00
Furnishing of existing library and auditorium	050152101001 - Education General	052110400100 - College of Nursing Sciences	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	333424 00 - State Wide	-	50,000,000.00	-	135,000,000.00	20,000,000.00	20,000,000.00
Purchase of office and class room furniture and equipment	050152101001 - Education General	052110400100 - College of Nursing Sciences	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	333424 00 - State Wide	10,000,000.00	25,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Accreditation Exercises	050152101001 - Education General	052110400100 - College of Nursing Sciences	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - First Stage of Tertiary Education	333424 00 - State Wide	-	25,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
Annual convocation ceremony	050152101001 - Education General	052110400100 - College of Nursing Sciences	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - First Stage of Tertiary Education	333424 00 - State Wide	-	15,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Purchase of 2 nos. of Hilux & 2nos. Of saloon cars	050152101001 - Education General	052110400100 - College of Nursing Sciences	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	333424 00 - State Wide	-	-	-	40,000,000.00	40,000,000.00	40,000,000.00

Construction of auditorium at CONS	050152101001 - Education General	052110400100 - College of Nursing Sciences	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	33342400 - State Wide	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00
Construction of hostel at CON SOK	050152101001 - Education General	052110400100 - College of Nursing Sciences	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - First Stage of Tertiary Education	33342400 - State Wide	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00
Construction of class rooms at CONS	050152101001 - Education General	052110400100 - College of Nursing Sciences	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - First Stage of Tertiary Education	33342400 - State Wide	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00
Construction of Additional Classrooms, Examination Halls, etc. to meet the Standard for Accreditation Exercise	050152101002 - Education General	052110400200 - School of Midwifery Tambuwal	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	33342400 - State Wide	25,000,000.00	25,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Construction of Common room, Metron and Mosque attach to the female hostel.	050152101002 - Education General	052110400200 - School of Midwifery Tambuwal	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	33342400 - State Wide	50,000,000.00	25,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Construction of Central Mosque 75 Seating Capacity	050152101002 - Education General	052110400200 - School of Midwifery Tambuwal	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	33342400 - State Wide	35,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Provision of Standby Generator (200KVA),	050152101002 - Education General	052110400200 - School of Midwifery Tambuwal	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	33342400 - State Wide	35,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Construction of Laboratory and E-Library	050152101002 - Education General	052110400200 - School of Midwifery Tambuwal	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - First Stage of Tertiary Education	33342400 - State Wide	-	50,000,000.00	-	40,000,000.00	50,000,000.00	50,000,000.00
Inspection and Accreditation visit by Regulatory body	050152101002 - Education General	052110400200 - School of Midwifery Tambuwal	23050103 - MONITORING AND EVALUATION	70941 - First Stage of Tertiary Education	33342400 - State Wide	21,750,000.00	16,000,000.00	-	30,000,000.00	20,000,000.00	20,000,000.00
Provision of Boreholes, reservoir and other accessories	050152101002 - Education General	052110400200 - School of Midwifery Tambuwal	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	33342400 - State Wide	19,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00

Purchase of vehicle Toyota Corolla, 3nos. 406, 1no Hilux	050152101002 - Education General	052110400200 - School of Midwifery Tambuwal	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	333424 00 - State Wide	-	25,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Special intervention (Sponsorship of Midwives Education)	050152101002 - Education General	052110400200 - School of Midwifery Tambuwal	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	333424 00 - State Wide	20,840,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Provision of ICT Facilities, Computers and accessories	050152101002 - Education General	052110400200 - School of Midwifery Tambuwal	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70941 - First Stage of Tertiary Education	333424 00 - State Wide	30,000,000.00	12,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Furnishing of Conference Hall at College of Midwifery Tambuwal	050152101002 - Education General	052110400200 - School of Midwifery Tambuwal	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70941 - First Stage of Tertiary Education	333424 00 - State Wide	20,000,000.00	10,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Purchase of 3nos Mikano Generator for Admin Block and Hostels at Tmbuwal	050152101002 - Education General	052110400200 - School of Midwifery Tambuwal	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	333424 00 - State Wide	-	25,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Fencing of Female Hostel	050152101002 - Education General	052110400200 - School of Midwifery Tambuwal	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	333424 00 - State Wide	80,000,000.00	30,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase 1no 32 Seater Students bus	050152101002 - Education General	052110400200 - School of Midwifery Tambuwal	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	333424 00 - State Wide	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Office furniture at cooleg of nursing Tambuwal	050152101002 - Education General	052110400200 - School of Midwifery Tambuwal	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	333424 00 - State Wide	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Procurement of water tank at CNS Tambuwal	050152101002 - Education General	052110400200 - School of Midwifery Tambuwal	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	333424 00 - State Wide	-	-	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of Administrative Block at School of Nursing Science Tambuwal	050252104001 - Girl-Child Education	052110400200 - School of Midwifery Tambuwal	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	333424 00 - State Wide	-	-	-	189,761,168.81	2,000,000.00	2,000,000.00
Construction of Library School of Nursing Science Tambuwal	050152104002 - Education General	052110400200 - School of Midwifery Tambuwal	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - First Stage of Tertiary Education	333424 00 - State Wide	-	-	-	72,545,765.03	-	-
Construction of Clinic School of Nursing Science Tambuwal	050152104003 - Education General	052110400200 - School of Midwifery Tambuwal	23020106 - CONSTRUCTION / PROVISION OF	70941 - First Stage of Tertiary Education	333424 00 - State Wide	-	-	-	60,458,585.67	-	-

			HOSPITALS / HEALTH CENTRES								
Renovation of admin block	050152101001 - Education General	052110600100 - Sultan AbdulRahman Sch. of H/Tech.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	333424 00 - State Wide	30,000,000.00	15,000,000.00	-	-	-	-
Renovation of 3 block class rooms	050152101002 - Education General	052110600100 - Sultan AbdulRahman Sch. of H/Tech.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	333424 00 - State Wide	20,000,000.00	10,000,000.00	-	20,000,000.00	10,000,000.00	10,000,000.00
Renovation of male and female hostels	050152101003 - Education General	052110600100 - Sultan AbdulRahman Sch. of H/Tech.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	333424 00 - State Wide	100,000,000.00	20,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of e-library	050152101004 - Education General	052110600100 - Sultan AbdulRahman Sch. of H/Tech.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	333424 00 - State Wide	30,000,000.00	25,000,000.00	-	30,000,000.00	15,000,000.00	15,000,000.00
Purchase of offices equipment at SASHTG	050152101005 - Education General	052110600100 - Sultan AbdulRahman Sch. of H/Tech.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	333424 00 - State Wide	30,000,000.00	15,000,000.00	-	30,000,000.00	15,000,000.00	15,000,000.00
Purchase of vehicle 1no. Of Toyota, Hilux, 7nos. Of saloon cars for principal officers	050152101006 - Education General	052110600100 - Sultan AbdulRahman Sch. of H/Tech.	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	333424 00 - State Wide	40,000,000.00	17,000,000.00	-	47,000,000.00	17,000,000.00	17,000,000.00
Renovation of staff quarters	050152101007 - Education General	052110600100 - Sultan AbdulRahman Sch. of H/Tech.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	333424 00 - State Wide	100,000,000.00	40,000,000.00	-	50,000,000.00	20,000,000.00	20,000,000.00
Drilling of borehole and water reticulation for 3 males and 2 females blocks	050152101008 - Education General	052110600100 - Sultan AbdulRahman Sch. of H/Tech.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	333424 00 - State Wide	50,000,000.00	15,000,000.00	-	30,000,000.00	15,000,000.00	15,000,000.00
Construction of New class rooms	050152101009 - Education General	052110600100 - Sultan AbdulRahman Sch. of H/Tech.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	333424 00 - State Wide	20,000,000.00	115,000,000.00	30,000,000.00	115,000,000.00	115,000,000.00	115,000,000.00
purchase of 2nos mikanoat SAHT GWD	050152101010 - Education General	052110600100 - Sultan AbdulRahman Sch. of H/Tech.	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	333424 00 - State Wide	20,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of 14nos of refrigerators, 14nos of Television, 14nos of office	050152101011 - Education General	052110600100 - Sultan AbdulRahman Sch. of H/Tech.	23010112 - PURCHASE OF OFFICE	70941 - First Stage of	333424 00 -	20,000,000.00	15,000,000.00	-	45,000,000.00	15,000,000.00	15,000,000.00

cabinet, 14nos of air conditioner for principal officers			FURNITURE AND FITTINGS	Tertiary Education	State Wide						
Purchase of Teaching and learning aids	050152101012 - Education General	052110600100 - Sultan AbdulRahman Sch. of H/Tech.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	33342400 - State Wide	-	5,000,000.00	-	20,000,000.00	5,000,000.00	5,000,000.00
Construction of 2 storey building hostel block	050152101013 - Education General	052110600100 - Sultan AbdulRahman Sch. of H/Tech.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	33342400 - State Wide	-	300,000,000.00	157,036,349.91	150,000,000.00	150,000,000.00	150,000,000.00
Purchase of 1no. 28 seater bus for student	050152101014 - Education General	052110600100 - Sultan AbdulRahman Sch. of H/Tech.	23010108 - PURCHASE OF BUSES	70941 - First Stage of Tertiary Education	33342400 - State Wide	-	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Accreditation Exercises	050152101015 - Education General	052110600100 - Sultan AbdulRahman Sch. of H/Tech.	23050103 - MONITORING AND EVALUATION	70941 - First Stage of Tertiary Education	33342400 - State Wide	-	50,000,000.00	-	70,000,000.00	30,000,000.00	30,000,000.00
Annual convocation ceremony and printing of certificate	050152101016 - Education General	052110600100 - Sultan AbdulRahman Sch. of H/Tech.	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - First Stage of Tertiary Education	33342400 - State Wide	-	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Procurement of class room furniture at SASHTG	050152101017 - Education General	052110600100 - Sultan AbdulRahman Sch. of H/Tech.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	33342400 - State Wide	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00
Construction of Administrative Block at Sultan Abdulrahman School of Health Technology Gwadabawa	050152104005 - Education General	052110600100 - Sultan AbdulRahman Sch. of H/Tech.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	33342400 - State Wide	-	-	-	189,761,168.81	-	50,000,000.00
Reclamation/Sand Dunes Fixation.	090053501001 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	33342400 - State Wide	-	2,000,000.00	77,842,638.50	50,000,000.00	50,000,000.00	50,000,000.00
Rehabilitation of degraded Land across the State.	090053501002 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	33342400 - State Wide	-	5,000,000.00	-	70,000,000.00	50,000,000.00	50,000,000.00
Rehabilitation of Gwadabawa Zonal Forestry Office.	090053501003 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - Environmental Protection N.E.C.	33320700 - GWADA BAWA	-	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Rehabilitation of Tambuwal Zonal Forestry Office.	090053501004 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70561 - Environmental Protection N.E.C.	33331800 - TAMBU WAL	-	30,000,000.00	-	10,000,000.00	10,000,000.00	50,000,000.00
Establishment of 30 hectares of land for plantation of Gum Arabic,	090053501005 - Environmental	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70561 - Environment	33342400 -	-	5,000,000.00	-	50,000,000.00	50,000,000.00	100,000,000.00

Butro-sperrum, Paradoxian, Cashew and Mango.	Improvement (General)			al Protection N.E.C.	State Wide					
Treatment/Pruning of Kauchi at Sokoto Metropolis.	090053501006 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	333424 00 - State Wide	-	15,000,000.00	-	20,000,000.00	10,000,000.00
Purchase of Tipper for Refuse Evacuation Exercise.	090053501007 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23010107 - PURCHASE OF TRUCKS	70561 - Environmental Protection N.E.C.	333424 00 - State Wide	-	50,000,000.00	-	150,000,000.00	50,000,000.00
Purchase of Toyota Hilux for monitoring and inspection.	090053501008 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23010105 - PURCHASE OF MOTOR VEHICLES	70561 - Environmental Protection N.E.C.	333424 00 - State Wide	-	10,000,000.00	-	50,000,000.00	80,000,000.00
Purchase of protective wears for field workers such as Rain Boots, Hand Gloves, Helmets and Face Mask.	090053501009 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	333424 00 - State Wide	-	1,000,000.00	-	60,000,000.00	80,000,000.00
Procurement of light waste handling bags and refuse bins.	090053501010 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	333424 00 - State Wide	-	53,000,000.00	-	50,000,000.00	10,000,000.00
Upgrading of Forest Nurseries at Kandam.	090053501011 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	333222 00 - WURN O	-	30,000,000.00	-	50,000,000.00	50,000,000.00
Construction of Forest Nurseries at Barnawa Garden.	090053501012 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	333318 00 - TAMBUN WAL	-	40,000,000.00	-	50,000,000.00	50,000,000.00
Production of 2 Million Neem and other Assorted Tree Seedlings.	090053501013 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	333424 00 - State Wide	-	1,000,000.00	-	150,000,000.00	70,000,000.00
Purchase of 3No. Tractors with complete implements.	090053501014 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23010107 - PURCHASE OF TRUCKS	70561 - Environmental Protection N.E.C.	333424 00 - State Wide	-	15,000,000.00	-	60,000,000.00	50,000,000.00
Climate Change Mitigation Measures.	090053501015 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	333424 00 - State Wide	-	40,000,000.00	-	40,000,000.00	40,000,000.00
Purchase of Knapsack Sprays , Fogging Machines , Motorised Fumigation and its Chemicals.	090053501016 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70561 - Environmental Protection N.E.C.	333424 00 - State Wide	20,000,000.00	30,000,000.00	-	40,000,000.00	40,000,000.00
Establishment of Roadside/Amenity Plantation at Newly constructed Housing Estates & Road across the State.	090053501017 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	333424 00 - State Wide	-	5,000,000.00	-	70,000,000.00	70,000,000.00
Purchase of 10,000 Clean Cook Stoves/Cylinders.	090053501018 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23010120 - PURCHASE OF CANTEN / KITCHEN EQUIPMENT	70561 - Environmental Protection N.E.C.	333424 00 - State Wide	-	40,000,000.00	-	100,000,000.00	70,000,000.00

Purchase of Environmental Sanitation Machines (i.e. Carts and Lawn Mowers)	090053501019 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23010104 - PURCHASE MOTOR CYCLES	70561 - Environmental Protection N.E.C.	33342400 - State Wide	-	10,000,000.00	-	50,000,000.00	10,000,000.00	10,000,000.00
Construction of Earth Dam in Kalmalo.	090053501020 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70561 - Environmental Protection N.E.C.	33320800 - ILLELA	-	117,000,000.00	-	5,000,000.00	20,000,000.00	50,000,000.00
Construction of Earth Dam in Kamarawa.	090053501021 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70561 - Environmental Protection N.E.C.	33320900 - ISA	-	70,000,000.00	-	5,000,000.00	20,000,000.00	50,000,000.00
Construction of Earth Dam in S/Birni town.	090053501022 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70561 - Environmental Protection N.E.C.	33321300 - SABON BIRNI	-	800,000,000.00	-	5,000,000.00	20,000,000.00	50,000,000.00
Flood protection in S/Birni.	090053501023 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	33321300 - SABON BIRNI	-	30,000,000.00	-	5,000,000.00	20,000,000.00	50,000,000.00
Flood protection in Isa.	090053501024 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	33320900 - ISA	-	100,000,000.00	74,400,000.00	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.	090053501025 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	33342400 - State Wide	-	1,000,000.00	-	30,000,000.00	20,000,000.00	20,000,000.00
Flood protection in Mabera/Sokoto South.	090053501026 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	33311700 - SOKOTO SOUTH	-	2,000,000.00	-	180,000,000.00	130,000,000.00	130,000,000.00
Gully Erosion work in Kebbe.	090053501027 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	33331000 - KEBBE	-	110,000,000.00	-	20,000,000.00	20,000,000.00	40,000,000.00
Gully Erosion work in Rabah.	090053501028 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	33321200 - RABAH	-	5,000,000.00	-	20,000,000.00	20,000,000.00	45,000,000.00
Counterpart for Agro Climatic Resilience in Semi-Arid Landscape (ACReSAL) & Integrated Management Project.	090053501029 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	33342400 - State Wide	-	1,000,000.00	-	600,000,000.00	400,000,000.00	500,000,000.00
Recycling of useful waste materials (Partnership).	090053501030 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	33342400 - State Wide	-	55,000,000.00	-	300,000,000.00	50,000,000.00	50,000,000.00
Solid waste collection and disposal in Sokoto metropolis.	090053501031 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040104 - INDUSTRIAL POLLUTION PREVENTION	70561 - Environmental Protection N.E.C.	33342400 - State Wide	-	2,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00

			N & CONTROL								
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.	090053501032 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70561 - Environmental Protection N.E.C.	33342400 - State Wide	-	2,000,000.00	-	80,000,000.00	100,000,000.00	100,000,000.00
Purchase and maintenance of machineries for sanitation activities (i.e. 1 unit of Wheel Loader).	090053501033 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23010107 - PURCHASE OF TRUCKS	70561 - Environmental Protection N.E.C.	33342400 - State Wide	29,270,000.00	2,000,000.00	-	150,000,000.00	100,000,000.00	100,000,000.00
Provision for recycling plant at Kwannawa	090053501034 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	33311600 - SOKOTO NORTH	-	40,000,000.00	-	5,000,000.00	5,000,000.00	10,000,000.00
Provision for recycling plant at Tambuwal	090053501035 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	33331800 - TAMBUWAL	-	38,000,000.00	-	5,000,000.00	5,000,000.00	10,000,000.00
Application/Provision of E.I.A on all projects both public and private.	090053501036 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	33342400 - State Wide	-	91,130,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Purchase and instalment of equipment for Water soil and related quality analysis.	090053501037 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70561 - Environmental Protection N.E.C.	33342400 - State Wide	-	10,000,000.00	-	2,000,000.00	2,000,000.00	10,000,000.00
Evacuation of Sewage and Waste Materials in major drainages in Sokoto Metropolis.	090053501038 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	33342400 - State Wide	-	2,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Purchase of protective clothes, boots and other materials for pollution control.	090053501039 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70561 - Environmental Protection N.E.C.	33342400 - State Wide	-	10,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
Construction of 10Nos Modern Refuse Bunkers.	090053501040 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	33342400 - State Wide	-	20,000,000.00	-	100,000,000.00	20,000,000.00	20,000,000.00
Provision of Skips for refuse evacuation.	090053501041 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	33342400 - State Wide	-	2,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of (5 No.) Motorcycles for Forestry Extension Services	090053501042 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23010104 - PURCHASE MOTOR CYCLES	70561 - Environmental Protection N.E.C.	33342400 - State Wide	-	2,000,000.00	-	3,000,000.00	10,000,000.00	3,000,000.00

Establishment of 50 Hectares of plantation of Jatropa (Bio-Feud).	090053501043 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	333424 00 - State Wide	-	10,000,000.00	-	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.	090053501044 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	333424 00 - State Wide	-	48,870,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Forest Reserve Boundaries and Management.	090053501045 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	333424 00 - State Wide	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00
Projects and Programmes under UNSDF Delivery as One.	090053501046 - Environmental Improvement (General)	053500100100 - Ministry of Environment	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	333424 00 - State Wide	-	-	-	48,870,000.00	48,870,000.00	48,870,000.00
Rehabilitation of 33 Nos Round About within Sokoto metropolis	090053501001 - Environmental Improvement (General)	053500200100 - Parks and Gardens Agency	23030113 - REHABILITATION / REPAIRS - ROADS	70473 - Tourism	333424 00 - State Wide	40,000,000.00	20,000,000.00	21,975,750.00	50,000,000.00	20,000,000.00	20,000,000.00
Rehabilitation of existing planting of barnawa east,west and south.	130053501001 - Reform of Government and Governance (General)	053500200100 - Parks and Gardens Agency	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70473 - Tourism	333424 00 - State Wide	10,000,000.00	5,000,000.00	-	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	130053501002 - Reform of Government and Governance (General)	053500200100 - Parks and Gardens Agency	23010105 - PURCHASE OF MOTOR VEHICLES	70473 - Tourism	333424 00 - State Wide	30,000,000.00	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	130053501003 - Reform of Government and Governance (General)	053500200100 - Parks and Gardens Agency	23040102 - EROSION & FLOOD CONTROL	70473 - Tourism	333424 00 - State Wide	-	30,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Landscaping of some strategic places within the metropolis, Forces Avenue, Airport Road, Gusau Road and Garba Duba Road	130053501004 - Reform of Government and Governance (General)	053500200100 - Parks and Gardens Agency	23040101 - TREE PLANTING	70473 - Tourism	333424 00 - State Wide	20,000,000.00	-	-	-	-	-
Provision and Procurement of improve fruits and vegetables seedlings	130053501005 - Reform of Government and Governance (General)	053500200100 - Parks and Gardens Agency	23040101 - TREE PLANTING	70473 - Tourism	333424 00 - State Wide	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Establishment and Rehabilitation of Orchards	130053501006 - Reform of Government and Governance (General)	053500200100 - Parks and Gardens Agency	23040101 - TREE PLANTING	70473 - Tourism	333424 00 - State Wide	20,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Establishment of Proposed Sokoto Zoo	130053501007 - Reform of Government and Governance (General)	053500200100 - Parks and Gardens Agency	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70473 - Tourism	333424 00 - State Wide	50,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Partnership between private investors on Parks, Gardens, and Recreation	130053501008 - Reform of Government and Governance (General)	053500200100 - Parks and Gardens Agency	23020119 - CONSTRUCTION / PROVISION OF	70473 - Tourism	333424 00 - State Wide	20,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00

			RECREATIONAL FACILITIES								
Installation of Streetlight within Sokoto metropolis	130053501009 - Reform of Government and Governance (General)	053500200100 - Parks and Gardens Agency	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70473 - Tourism	333424 00 - State Wide	-	300,000,000.00	-	500,000,000.00	200,000,000.00	200,000,000.00
Construction of Kalambaina Children Amusement Park	130053501010 - Reform of Government and Governance (General)	053500200100 - Parks and Gardens Agency	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70473 - Tourism	333424 00 - State Wide	50,000,000.00	50,000,000.00	-	200,000,000.00	50,000,000.00	50,000,000.00
Construction of 4no. Of zonal inspectorate offices at Shagari,Gwadabawa,Isa and S/North	050155101001 - Education General	055100100100 - Ministry for Local Government and Chieftancy	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - Community Development	333424 00 - State Wide	-	25,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
Contribution of Community self help project state wide	050155101001 - Education General	055100100100 - Ministry for Local Government and Chieftancy	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	333424 00 - State Wide	-	40,000,000.00	-	3,000,000.00	3,000,000.00	3,000,000.00
Construction of 20 unit of mud block houses at each of the 3 senatorial district in the state.	050155101001 - Education General	055100100100 - Ministry for Local Government and Chieftancy	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70621 - Community Development	333424 00 - State Wide	-	20,000,000.00	-	3,500,000.00	3,500,000.00	3,500,000.00
Rehabilitation of existing women centres within the state	050155101001 - Education General	055100100100 - Ministry for Local Government and Chieftancy	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70621 - Community Development	333424 00 - State Wide	-	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Encouragement of sport activities eg. Langa,Dambe,kokawa etc within the state.	050155101001 - Education General	055100100100 - Ministry for Local Government and Chieftancy	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	333424 00 - State Wide	-	3,641,400.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of 25no. Motor cycles Kasea for inspectors 23 L/Govt & HQ	050155101001 - Education General	055100100100 - Ministry for Local Government and Chieftancy	23010113 - PURCHASE OF COMPUTERS	70621 - Community Development	333424 00 - State Wide	-	6,460,880.00	-	2,160,000.00	2,160,000.00	2,160,000.00
Purchase of 3no vehicles for headquarters & Zonal offices.	050155101001 - Education General	055100100100 - Ministry for Local Government and Chieftancy	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - Community Development	333424 00 - State Wide	-	29,651,400.00	-	70,000,000.00	70,000,000.00	70,000,000.00
Purchase of 4 set of Information gazettes for Public Enlighment for 4 Zonal officers.	050155101001 - Education General	055100100100 - Ministry for Local Government and Chieftancy	23010104 - PURCHASE MOTOR CYCLES	70621 - Community Development	333424 00 - State Wide	-	2,080,800.00	-	-	-	-
Construction of Pilot workshop Unit for skill acquisition programmes at 4 no zonal offices at Gwd,Yabo,Wurno & S/North	050155101001 - Education General	055100100100 - Ministry for Local Government and Chieftancy	23010108 - PURCHASE OF BUSES	70621 - Community Development	333424 00 - State Wide	-	10,404,000.00	-	2,000,000.00	2,000,000.00	2,000,000.00

Procurement of Trade fairs exhibition stand	050155101001 - Education General	055100100100 - Ministry for Local Government and Chieftancy	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - Community Development	333424 00 - State Wide	-	4,161,600.00	-	28,500,000.00	28,500,000.00	28,500,000.00
Capacity building of community development staff & hosting of Conferences.	050155101001 - Education General	055100100100 - Ministry for Local Government and Chieftancy	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	333424 00 - State Wide	-	3,121,200.00	-	-	-	-
Counterpart funding to donor agencies & NGOs programmes.	050155101001 - Education General	055100100100 - Ministry for Local Government and Chieftancy	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70621 - Community Development	333424 00 - State Wide	-	31,212,000.00	-	16,000,000.00	16,000,000.00	16,000,000.00
PURCHASE OF COMPUTERS LAPTOP (12NO)	050155101001 - Education General	055100100100 - Ministry for Local Government and Chieftancy	23010113 - PURCHASE OF COMPUTERS	70621 - Community Development	333424 00 - State Wide	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00
PURCHASE OF MOTOR VEHICLE HILUX 4NO	050155101001 - Education General	055100100100 - Ministry for Local Government and Chieftancy	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - Community Development	333424 00 - State Wide	-	-	-	25,000,000.00	25,000,000.00	25,000,000.00
Renovation of Medical Work Unit at Specialist Hospital Sokoto	130055601001 - Reform of Government and Governance (General)	055600100100 - Ministry of Social Welfare & Community Development	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	71091 - Social Protection N. E. C	333116 00 - SOKOTO NORTH	5,000,000.00	5,000,000.00	-	-	-	30,000,000.00
Renovation of office equipment at Area office etc. for effective service delivery at Area office	130055601002 - Reform of Government and Governance (General)	055600100100 - Ministry of Social Welfare & Community Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - Social Protection N. E. C	333116 00 - SOKOTO NORTH	30,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Renovation of Remand Home including staff quarters	130055601003 - Reform of Government and Governance (General)	055600100100 - Ministry of Social Welfare & Community Development	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71091 - Social Protection N. E. C	333424 00 - State Wide	-	20,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Rehabilitation center at Ibrahim Dasuki Road, Sokoto	130055601004 - Reform of Government and Governance (General)	055600100100 - Ministry of Social Welfare & Community Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - Social Protection N. E. C	333424 00 - State Wide	-	20,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of Additional structure at Orphanage Home, Sokoto	130055601005 - Reform of Government and Governance (General)	055600100100 - Ministry of Social Welfare & Community Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - Social Protection N. E. C	333424 00 - State Wide	15,000,000.00	15,000,000.00	-	29,000,000.00	-	25,000,000.00
To Train inmate and orphans on carpentry, vulcanizing, barbing etc, and provision of materials to make them self reliant and productive	130055601006 - Reform of Government and Governance (General)	055600100100 - Ministry of Social Welfare & Community Development	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	333424 00 - State Wide	20,000,000.00	15,000,000.00	-	-	-	10,000,000.00
Construction of Additional structure at children's Home, Sokoto	130055601007 - Reform of Government	055600100100 - Ministry of Social	23020107 - CONSTRUCTION /	71091 - Social	333424 00 -	25,000,000.00	15,000,000.00	-	5,000,000.00	15,000,000.00	20,000,000.00

	and Governance (General)	Welfare & Community Development	PROVISION OF PUBLIC SCHOOLS	Protection N. E. C	State Wide						
Rehabilitation of existing structure at children's Home Sokoto	130055601008 - Reform of Government and Governance (General)	055600100100 - Ministry of Social Welfare & Community Development	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71091 - Social Protection N. E. C	33342400 - State Wide	10,000,000.00	10,000,000.00	-	10,000,000.00	10,000,000.00	50,000,000.00
To Rehabilitate Area offices and School Services unit at Katsina Road Sokoto.	130055601009 - Reform of Government and Governance (General)	055600100100 - Ministry of Social Welfare & Community Development	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71091 - Social Protection N. E. C	33311700 - SOKOTO SOUTH	20,000,000.00	10,000,000.00	-	10,000,000.00	-	50,000,000.00
Purchase of Residential Furniture for vulnerable couples	130055601010 - Reform of Government and Governance (General)	055600100100 - Ministry of Social Welfare & Community Development	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	71091 - Social Protection N. E. C	33342400 - State Wide	-	25,000,000.00	-	10,000,000.00	25,000,000.00	25,000,000.00
furnishing of 4Nos workshop at Rehabilitation center, Sultan Ibrahim Dasuki Road, Sokoto.	130055601011 - Reform of Government and Governance (General)	055600100100 - Ministry of Social Welfare & Community Development	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71091 - Social Protection N. E. C	33311700 - SOKOTO SOUTH	-	25,000,000.00	-	16,000,000.00	20,000,000.00	20,000,000.00
Provision of sporting equipment for social welfare institutions	130055601012 - Reform of Government and Governance (General)	055600100100 - Ministry of Social Welfare & Community Development	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	71091 - Social Protection N. E. C	33342400 - State Wide	10,000,000.00	10,000,000.00	-	3,000,000.00	10,000,000.00	10,000,000.00
Construction of 3 Mega Zonal Acquisition Centre at Yabo, Wurno and Sokoto North.	130055601013 - Reform of Government and Governance (General)	055600100100 - Ministry of Social Welfare & Community Development	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71091 - Social Protection N. E. C	33342400 - State Wide	-	41,000,000.00	-	30,000,000.00	41,000,000.00	41,000,000.00
Assistance to graduates with take-off materials in order establish their own business,2000 at 23 LGAs	130055601014 - Reform of Government and Governance (General)	055600100100 - Ministry of Social Welfare & Community Development	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	33342400 - State Wide	1,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Establish of skills Acquisition Training Center in the State.	130055601014 - Reform of Government and Governance (General)	055600100100 - Ministry of Social Welfare & Community Development	23050102 - COMPUTER SOFTWARE ACQUISITION	71091 - Social Protection N. E. C	33342400 - State Wide	-	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Construction of Approved School Phase 1	130055601001 - Reform of Government and Governance (General)	055600100100 - Ministry of Social Welfare & Community Development	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71091 - Social Protection N. E. C	33311600 - SOKOTO NORTH	45,000,000.00	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Construction of Rehabilitation Center	130055601002 - Reform of Government and Governance (General)	055600100100 - Ministry of Social Welfare & Community Development	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71091 - Social Protection N. E. C	33311600 - SOKOTO NORTH	20,000,000.00	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00

Purchase of Furniture for offices at Area office	130055601003 - Reform of Government and Governance (General)	055600100100 - Ministry of Social Welfare & Community Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - Social Protection N. E. C	33311600 - SOKOTO NORTH	-	-	-	18,000,000.00	10,000,000.00	10,000,000.00
construction of new and completion of ongoing rural Electrification projects across the state including constituency projects	130057001001 - Reform of Government and Governance (General)	055700100100 - Ministry for Rural Development	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70621 - Community Development	33342400 - State Wide	-	800,000,000.00	677,502,156.00	280,000,000.00	100,000,000.00	300,000,000.00
To purchase 3Nos. Toyota Hilux vehicles for zonal offices	130057001002 - Reform of Government and Governance (General)	055700100100 - Ministry for Rural Development	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - Community Development	33342400 - State Wide	-	15,000,000.00	-	30,000,000.00	30,000,000.00	40,000,000.00
Supply/repairs of rural Electricity facilities	130057001003 - Reform of Government and Governance (General)	055700100100 - Ministry for Rural Development	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	33342400 - State Wide	-	100,000,000.00	-	200,000,000.00	30,000,000.00	30,000,000.00
Repaires of electricity Equipment	130057001004 - Reform of Government and Governance (General)	055700100100 - Ministry for Rural Development	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	33342400 - State Wide	-	600,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
Construction of State wide rural roads	130057001005 - Reform of Government and Governance (General)	055700100100 - Ministry for Rural Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	33342400 - State Wide	369,741,249.28	1,840,000,000.00	343,985,136.34	350,000,000.00	300,000,000.00	300,000,000.00
Rural access and mobility projects (RAMP)	130057001006 - Reform of Government and Governance (General)	055700100100 - Ministry for Rural Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	33342400 - State Wide	-	1,471,924,284.44	-	250,000,000.00	250,000,000.00	250,000,000.00
Maintenance of existing projects under rural feeder roads, rural water supply and rural electrification	130057001007 - Reform of Government and Governance (General)	055700100100 - Ministry for Rural Development	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - Community Development	33342400 - State Wide	-	250,000,000.00	-	250,000,000.00	150,000,000.00	150,000,000.00
Construction of 4km Modaci to gazau road in isa LGA	130057001008 - Reform of Government and Governance (General)	055700100100 - Ministry for Rural Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	33320900 - ISA	-	50,000,000.00	-	20,000,000.00	20,000,000.00	30,000,000.00
Purchase of Borehole drilling chemicals and other working materials	130057001009 - Reform of Government and Governance (General)	055700100100 - Ministry for Rural Development	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - Community Development	33342400 - State Wide	-	20,000,000.00	-	100,000,000.00	100,000,000.00	100,000,000.00
State wide rural water supply project including constituency projects	130057001010 - Reform of Government and Governance (General)	055700100100 - Ministry for Rural Development	23020116 - CONSTRUCTION / PROVISION OF WATERWAYS	70621 - Community Development	33342400 - State Wide	381,300,042.90	1,000,600,756.60	30,321,550.00	530,000,000.00	50,000,000.00	50,000,000.00
Procurement of crane lorry, toyota Hilux and one water tanker	130057001011 - Reform of Government and Governance (General)	055700100100 - Ministry for Rural Development	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - Community Development	33342400 - State Wide	50,000,000.00	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00

Development Assistance to Universities and tertiary Institutions	050151901001 - Education General	056900100100 - Ministry for Higher Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	333424 00 - State Wide	-	100,000,000.00	235,700,000.00	200,000,000.00	100,000,000.00	100,000,000.00
Purchase of Textbooks, Instructional materials and equipment for tertiary Institutions	050151901001 - Education General	056900100100 - Ministry for Higher Education	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - Education N. E. C	333424 00 - State Wide	10,000,000.00	30,000,000.00	5,000,000.00	35,000,000.00	100,000,000.00	100,000,000.00
Purchase of 16,000 No. JAMB / DE forms	050151901001 - Education General	056900100100 - Ministry for Higher Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	333424 00 - State Wide	90,000,000.00	40,000,000.00	70,500,000.00	100,000,000.00	35,000,000.00	35,000,000.00
Purchase of 8,000 GCE and private NECO forms	050151901001 - Education General	056900100100 - Ministry for Higher Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	333424 00 - State Wide	10,000,000.00	10,000,000.00	-	-	10,000,000.00	10,000,000.00
purchase of 1,000nos NABTED forms N 11,500 each.	050151901001 - Education General	056900100100 - Ministry for Higher Education	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	333424 00 - State Wide	10,000,000.00	150,000,000.00	-	-	-	20,000,000.00
Rehabilitation and equipping of laboratories for tertiary institution	050151901001 - Education General	056900100100 - Ministry for Higher Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	333424 00 - State Wide	10,000,000.00	150,000,000.00	-	10,000,000.00	-	34,000,000.00
Equipping of laboratories and accreditation for tertiary Institutions	050151901001 - Education General	056900100100 - Ministry for Higher Education	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70981 - Education N. E. C	333424 00 - State Wide	50,000,000.00	10,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Provide and Install Internet Facilities at Headquarter	050151901001 - Education General	056900100100 - Ministry for Higher Education	23030127 - REHABILITATION/REPAIRS - ICT INFRASTRUCTURES	70981 - Education N. E. C	333424 00 - State Wide	-	15,000,000.00	-	15,000,000.00	30,000,000.00	30,000,000.00
Purchase of 350KVA plant, 3 plant to state University, 2 to Polytechnic and 2	050151901001 - Education General	056900100100 - Ministry for Higher Education	23010119 - PURCHASE OF POWER GENERATING SET	70981 - Education N. E. C	333424 00 - State Wide	20,000,000.00	25,000,000.00	-	35,000,000.00	75,000,000.00	75,000,000.00
To Provide the Head quarter operational vehicles 3No. Of Hilux	050151901001 - Education General	056900100100 - Ministry for Higher Education	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - Education N. E. C	333424 00 - State Wide	10,000,000.00	30,000,000.00	-	60,000,000.00	60,000,000.00	60,000,000.00
To Provide the state University & SSCOE operational 3No. Busses	050151901001 - Education General	056900100100 - Ministry for Higher Education	23010108 - PURCHASE OF BUSES	70981 - Education N. E. C	333424 00 - State Wide	-	-	-	-	60,000,000.00	60,000,000.00
Purchase of 1No. Prado for the Provost & 6 nos Toyota saloon cars for principal officers of college, SSCOE	050151901001 - Education General	056900100100 - Ministry for Higher Education	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - Education N. E. C	333424 00 - State Wide	10,000,000.00	25,000,000.00	-	75,000,000.00	75,000,000.00	75,000,000.00

Completion of Phase 1 at Wurno, Wamakko & Tambuwal	050151901001 - Education General	056900100100 - Ministry for Higher Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	333424 00 - State Wide	30,000,000.00	200,000,000.00	5,000,000.00	650,000,000.00	750,000,000.00	750,000,000.00
Registration of Matriculation student at UDUS and state College of Basic and Remedial studies, sokoto	050151901001 - Education General	056900100100 - Ministry for Higher Education	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	333424 00 - State Wide	-	100,000,000.00	18,856,000.00	55,000,000.00	40,000,000.00	40,000,000.00
Rehabilitation of male and Female hostels in SSCOE	050151901001 - Education General	056900300100 - Shehu Shagari College of Education	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	333424 00 - State Wide	-	100,000,000.00	-	150,000,000.00	100,000,000.00	300,000,000.00
Renovation of college clinic in SSCOE	050151901002 - Education General	056900300100 - Shehu Shagari College of Education	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70942 - Second Stage of Tertiary Education	333424 00 - State Wide	-	-	-	10,000,000.00	20,000,000.00	50,000,000.00
Purchase of 1nos tractor	050151901003 - Education General	056900300100 - Shehu Shagari College of Education	23010107 - PURCHASE OF TRUCKS	70942 - Second Stage of Tertiary Education	333424 00 - State Wide	10,000,000.00	38,000,000.00	-	18,000,000.00	38,000,000.00	38,000,000.00
Purchase of 1nos 36 seater bus	050151901004 - Education General	056900300100 - Shehu Shagari College of Education	23010108 - PURCHASE OF BUSES	70942 - Second Stage of Tertiary Education	333424 00 - State Wide	-	-	-	17,000,000.00	37,000,000.00	37,000,000.00
Provision of furniture to Lecture Halls and Theaters	050151901005 - Education General	056900300100 - Shehu Shagari College of Education	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	333424 00 - State Wide	25,000,000.00	75,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Drainages and land scaping at the College	050151901006 - Education General	056900300100 - Shehu Shagari College of Education	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	333424 00 - State Wide	30,000,000.00	137,000,000.00	-	37,000,000.00	37,000,000.00	37,000,000.00
Renovation of staff quarters and provost house	050151901007 - Education General	056900300100 - Shehu Shagari College of Education	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70942 - Second Stage of Tertiary Education	333424 00 - State Wide	-	-	-	50,000,000.00	50,000,000.00	50,000,000.00
Construction of Access roads at SSCOE	050151901008 - Education General	056900300100 - Shehu Shagari College of Education	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - Second Stage of Tertiary Education	333424 00 - State Wide	-	50,000,000.00	-	25,000,000.00	25,000,000.00	50,000,000.00
Purchase of 1nos parado for for the provost and 6 toyota saloon cars for principal officers	050151901009 - Education General	056900300100 - Shehu Shagari College of Education	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	333424 00 - State Wide	-	50,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00

Activities to commemorate 50th Anniversary for the college, Alumnia and multiple years (combined) convocation	050151901010 - Education General	056900300100 - Shehu Shagari College of Education	23050104 - ANNIVERSARIES/CELEBRATIONS	70942 - Second Stage of Tertiary Education	333424 00 - State Wide	-	55,000,000.00	-	-	-	-
Construction of additional Classroom, Examination hall, etc to meet the standard for accreditation.	050151901011 - Education General	056900300100 - Shehu Shagari College of Education	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	333424 00 - State Wide	-	150,000,000.00	-	-	-	300,000,000.00
Construction of additional Staff quarters	050151901012 - Education General	056900300100 - Shehu Shagari College of Education	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70942 - Second Stage of Tertiary Education	333424 00 - State Wide	-	120,000,000.00	-	-	100,000,000.00	100,000,000.00
Purchase of 35 thousand copies of certificate from Nigeria security printing and minting company Abuja	050151901012 - Education General	056900300100 - Shehu Shagari College of Education	23010114 - PURCHASE OF COMPUTER PRINTERS	70942 - Second Stage of Tertiary Education	333424 00 - State Wide	30,000,000.00	15,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
Accreditation exercises	050151901013 - Education General	056900300100 - Shehu Shagari College of Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - Second Stage of Tertiary Education	333424 00 - State Wide	-	70,000,000.00	-	120,000,000.00	120,000,000.00	120,000,000.00
Construction of 2 story building hostel block	050151901014 - Education General	056900300100 - Shehu Shagari College of Education	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70942 - Second Stage of Tertiary Education	333424 00 - State Wide	-	300,000,000.00	426,067,044.87	265,000,000.00	150,000,000.00	150,000,000.00
Provision of teaching and learning materials	050151901015 - Education General	056900300100 - Shehu Shagari College of Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - Second Stage of Tertiary Education	333424 00 - State Wide	-	-	-	10,000,000.00	15,000,000.00	15,000,000.00
Provision of teaching and learning equipments	050151901016 - Education General	056900300100 - Shehu Shagari College of Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - Second Stage of Tertiary Education	333424 00 - State Wide	-	-	-	15,000,000.00	25,000,000.00	25,000,000.00
Rehabilitation of Access Roads at the SSCOE	050151901017 - Education General	056900300100 - Shehu Shagari College of Education	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - Second Stage of Tertiary Education	333424 00 - State Wide	-	-	-	25,000,000.00	25,000,000.00	25,000,000.00
Purchase of plumbing tools	050151901001 - Education General	056900400100 - Sokoto State University	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70942 - Second Stage of Tertiary Education	333424 00 - State Wide	1,500,000.00	3,000,000.00	-	-	-	-

Expansion of Electricity main line(HT<) to Staff quarters and New buildings	050151901001 - Education General	056900400100 - Sokoto State University	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70942 - Second Stage of Tertiary Education	33342400 - State Wide	-	50,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Supply and communication system (intercom)	050151901001 - Education General	056900400100 - Sokoto State University	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70942 - Second Stage of Tertiary Education	33342400 - State Wide	-	100,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Supply and installation of 2nos. 670KVA Electric power generator.	050151901001 - Education General	056900400100 - Sokoto State University	23010119 - PURCHASE OF POWER GENERATING SET	70942 - Second Stage of Tertiary Education	33342400 - State Wide	-	30,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of mechanical spare part and machines.	050151901001 - Education General	056900400100 - Sokoto State University	23010117 - PURCHASE OF SHREDDING MACHINES	70942 - Second Stage of Tertiary Education	33342400 - State Wide	-	2,000,000.00	-	2,700,000.00	2,700,000.00	2,700,000.00
Purchase of 2nos.fire fighting vans each of 600 litres capacity and fire detection alarm system intallation.	050151901001 - Education General	056900400100 - Sokoto State University	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70942 - Second Stage of Tertiary Education	33342400 - State Wide	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of automatic fire extinguishing system (fm 200,co2 e.tc)	050151901001 - Education General	056900400100 - Sokoto State University	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70942 - Second Stage of Tertiary Education	33342400 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Supply of complete fire men uniform for 17 nos. fire men and sprinkler water hydrant.	050151901001 - Education General	056900400100 - Sokoto State University	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70942 - Second Stage of Tertiary Education	33342400 - State Wide	-	10,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of 4 No Saloon cars	050151901001 - Education General	056900400100 - Sokoto State University	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	33342400 - State Wide	-	50,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Purchase of water tanker	050151901001 - Education General	056900400100 - Sokoto State University	23010107 - PURCHASE OF TRUCKS	70942 - Second Stage of Tertiary Education	33342400 - State Wide	-	15,400,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Construction of 5km asphalt road and drainages	050151901001 - Education General	056900400100 - Sokoto State University	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - Second Stage of Tertiary Education	33342400 - State Wide	-	150,000,000.00	-	30,000,000.00	50,000,000.00	50,000,000.00
Completion of Perimeter wall fence	050151901001 - Education General	056900400100 - Sokoto State University	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	33342400 - State Wide	-	90,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Construction, Landscaping and Parking space in the State University.	050151901001 - Education General	056900400100 - Sokoto State University	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70942 - Second Stage of Tertiary Education	33342400 - State Wide	-	30,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00

Construction of faculty office.	050151901001 - Education General	056900400100 - Sokoto State University	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	33342400 - State Wide	-	400,000,000.00	-	-	-	-
Construction of Male and Female Student Hostels	050151901001 - Education General	056900400100 - Sokoto State University	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	33342400 - State Wide	-	300,000,000.00	-	70,000,000.00	50,000,000.00	50,000,000.00
Completion of staff quarters (46nos)	050151901001 - Education General	056900400100 - Sokoto State University	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	33342400 - State Wide	-	75,000,000.00	-	60,000,000.00	60,000,000.00	60,000,000.00
Construction of health service centre (phase 1)	050151901001 - Education General	056900400100 - Sokoto State University	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70942 - Second Stage of Tertiary Education	33342400 - State Wide	-	25,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Construction of Water Treatment Plant	050151901001 - Education General	056900400100 - Sokoto State University	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - Second Stage of Tertiary Education	33342400 - State Wide	-	50,000,000.00	-	-	-	-
Equipments for Accreditation Exercises	050151901001 - Education General	056900400100 - Sokoto State University	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - Second Stage of Tertiary Education	33342400 - State Wide	-	50,000,000.00	-	65,000,000.00	50,000,000.00	50,000,000.00
Printing of Certificate and Annual convocation Ceremony	050151901001 - Education General	056900400100 - Sokoto State University	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - Second Stage of Tertiary Education	33342400 - State Wide	-	50,000,000.00	-	35,000,000.00	35,000,000.00	35,000,000.00
Construction of Medical Sciences Laboratory	050151901001 - Education General	056900400100 - Sokoto State University	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	33342400 - State Wide	-	400,000,000.00	-	1,839,038,777.82	-	-
Purchase of 2nos. 28 seater buses	050151901001 - Education General	056900400100 - Sokoto State University	23010108 - PURCHASE OF BUSES	70942 - Second Stage of Tertiary Education	33342400 - State Wide	15,000,000.00	-	-	15,000,000.00	30,000,000.00	30,000,000.00
Construction of 6no 3 bedrooms staff houses	130051905001 - Reform of Government and Governance (General)	056900500100 - State college of basic and remedial studies	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIA	70941 - First Stage of Tertiary Education	33312100 - WAMA KKO	-	25,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00

			L BUILDINGS								
Renovation of student hostels	130051905002 - Reform of Government and Governance (General)	056900500100 - State college of basic and remedial studies	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	33312100 - WAMA KKO	-	16,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Construction of 500 sitting capacity lecture Hall	130051905003 - Reform of Government and Governance (General)	056900500100 - State college of basic and remedial studies	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	33312100 - WAMA KKO	-	50,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Construction of one block 3nos standard laboratories for IJMB	130051905004 - Reform of Government and Governance (General)	056900500100 - State college of basic and remedial studies	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	33312100 - WAMA KKO	-	50,000,000.00	-	35,000,000.00	35,000,000.00	35,000,000.00
Purchase of 10,000ltrs water tanker	130051905005 - Reform of Government and Governance (General)	056900500100 - State college of basic and remedial studies	23010107 - PURCHASE OF TRUCKS	70941 - First Stage of Tertiary Education	33312100 - WAMA KKO	-	15,000,000.00	-	35,000,000.00	35,000,000.00	35,000,000.00
Purchase of text books	130051905006 - Reform of Government and Governance (General)	056900500100 - State college of basic and remedial studies	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	33312100 - WAMA KKO	-	15,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of additional e-library resources	130051905007 - Reform of Government and Governance (General)	056900500100 - State college of basic and remedial studies	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	33312100 - WAMA KKO	-	15,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Purchase of additional ICT facilities for CBT center	130051905008 - Reform of Government and Governance (General)	056900500100 - State college of basic and remedial studies	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	33312100 - WAMA KKO	-	22,000,000.00	-	24,200,000.00	24,200,000.00	24,200,000.00
Purchase of equipment, chemicals and reagents for laboratories.	130051905009 - Reform of Government and Governance (General)	056900500100 - State college of basic and remedial studies	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	33312100 - WAMA KKO	-	22,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Construction of 1 No borehole to classroom and hostels.	130051905010 - Reform of Government and Governance (General)	056900500100 - State college of basic and remedial studies	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	33312100 - WAMA KKO	-	16,000,000.00	-	17,600,000.00	17,600,000.00	17,600,000.00
Procurement of 3 Nos. Official Vehicles for Principal Officers (1No. Toyota Camry 2017 Saloon, 2No. Toyota Corolla 2017 Saloon)	130051905011 - Reform of Government and Governance (General)	056900500100 - State college of basic and remedial studies	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	33312100 - WAMA KKO	-	25,000,000.00	-	30,500,000.00	30,500,000.00	30,500,000.00
Construction of additional class rooms	130051905012 - Reform of Government and Governance (General)	056900500100 - State college of basic and remedial studies	23020107 - CONSTRUCTION / PROVISION	70941 - First Stage of Tertiary Education	33312100 - WAMA KKO	-	25,000,000.00	-	27,500,000.00	27,500,000.00	27,500,000.00

			OF PUBLIC SCHOOLS								
Construction of walk way and landscaping withing the academic core.	130051905013 - Reform of Government and Governance (General)	056900500100 - State college of basic and remedial studies	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	33312100 - WAMA KKO	-	11,000,000.00	-	12,100,000.00	12,100,000.00	12,100,000.00
Construction of conventional weather station for IJMB programm	130051905014 - Reform of Government and Governance (General)	056900500100 - State college of basic and remedial studies	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	33312100 - WAMA KKO	-	12,000,000.00	-	13,200,000.00	13,200,000.00	13,200,000.00
Purchase of Survey equipment for IJMB Program	130051905015 - Reform of Government and Governance (General)	056900500100 - State college of basic and remedial studies	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	33312100 - WAMA KKO	-	5,000,000.00	-	5,500,000.00	5,500,000.00	5,500,000.00
Construction of Computer base center of 200 sitting capacity	130051905016 - Reform of Government and Governance (General)	056900500100 - State college of basic and remedial studies	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	33312100 - WAMA KKO	-	15,000,000.00	-	45,000,000.00	20,000,000.00	20,000,000.00
Renovation of college Library to meet IJMB Standard.	130051905017 - Reform of Government and Governance (General)	056900500100 - State college of basic and remedial studies	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	33312100 - WAMA KKO	-	11,000,000.00	-	12,100,000.00	12,100,000.00	12,100,000.00
Construction of Hand ball and Badminton Court	130051905018 - Reform of Government and Governance (General)	056900500100 - State college of basic and remedial studies	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	33312100 - WAMA KKO	-	11,000,000.00	-	12,100,000.00	12,100,000.00	12,100,000.00
Accreditation Excises	130051905019 - Reform of Government and Governance (General)	056900500100 - State college of basic and remedial studies	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - First Stage of Tertiary Education	33312100 - WAMA KKO	-	25,000,000.00	-	35,000,000.00	35,000,000.00	35,000,000.00
Printing of Certificates and Annual Convocation Ceremony	130051905020 - Reform of Government and Governance (General)	056900500100 - State college of basic and remedial studies	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - First Stage of Tertiary Education	33312100 - WAMA KKO	-	20,000,000.00	-	40,000,000.00	40,000,000.00	40,000,000.00
Renovation of 25nos of staff quarters	050151901001 - Education General	056901800100 - Umaru Ali Shinkafi Polytechnic Sokoto	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	33342400 - State Wide	-	15,000,000.00	-	70,000,000.00	70,000,000.00	70,000,000.00
Completion of wall fencing at CABS	050151901002 - Education General	056901800100 - Umaru Ali Shinkafi Polytechnic Sokoto	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	33342400 - State Wide	50,000,000.00	25,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00
Rehabilitation of facilities for accreditation	050151901003 - Education General	056901800100 - Umaru Ali Shinkafi Polytechnic Sokoto	23050103 - MONITORING AND EVALUATION	70942 - Second Stage of Tertiary Education	33342400 - State Wide	-	75,000,000.00	-	50,000,000.00	50,000,000.00	50,000,000.00

Annual convocation ceremony	050151901004 - Education General	056901800100 - Umaru Ali Shinkafi Polytechnic Sokoto	23050104 - ANNIVERSARIES/CELEBRATIONS	70942 - Second Stage of Tertiary Education	333424 00 - State Wide	-	25,000,000.00	-	30,000,000.00	30,000,000.00	30,000,000.00
Convocation annual ceremony at CABS and main compus	050151901005 - Education General	056901800100 - Umaru Ali Shinkafi Polytechnic Sokoto	23050104 - ANNIVERSARIES/CELEBRATIONS	70942 - Second Stage of Tertiary Education	333424 00 - State Wide	-	30,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Renovation of old Admin Block at main compus	050151901006 - Education General	056901800100 - Umaru Ali Shinkafi Polytechnic Sokoto	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	333424 00 - State Wide	20,000,000.00	10,000,000.00	-	15,500,000.00	15,500,000.00	15,500,000.00
Preparation for annual poly games for both staff and student	050151901007 - Education General	056901800100 - Umaru Ali Shinkafi Polytechnic Sokoto	23050104 - ANNIVERSARIES/CELEBRATIONS	70942 - Second Stage of Tertiary Education	333424 00 - State Wide	5,000,000.00	5,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
ND/HND upgrade inspection by the (NBTE)	050151901008 - Education General	056901800100 - Umaru Ali Shinkafi Polytechnic Sokoto	23050103 - MONITORING AND EVALUATION	70942 - Second Stage of Tertiary Education	333424 00 - State Wide	-	15,000,000.00	-	10,000,000.00	10,000,000.00	10,000,000.00
Enviromental beautification	050151901009 - Education General	056901800100 - Umaru Ali Shinkafi Polytechnic Sokoto	23040101 - TREE PLANTING	70942 - Second Stage of Tertiary Education	333424 00 - State Wide	-	15,000,000.00	-	15,000,000.00	15,000,000.00	15,000,000.00
Constrution of 500 seater capacity Auditrium hall	050151901010 - Education General	056901800100 - Umaru Ali Shinkafi Polytechnic Sokoto	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	333424 00 - State Wide	-	400,000,000.00	457,918,586.83	400,000,000.00	400,000,000.00	400,000,000.00
Establishment/Rehabilitation of Islamic Nursery schools and modelling of selected Islamic Schools in each Senetorial district	050151901001 - Education General	056905400100 - Arabic & Islamic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	333424 00 - State Wide	-	25,000,000.00	-	25,000,000.00	25,000,000.00	25,000,000.00
General/Rehabilitation of Arabic and Islamic School; Construction of Qur'anic Islamiyya school in each ward in the state.	050151901002 - Education General	056905400100 - Arabic & Islamic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	333424 00 - State Wide	-	20,000,000.00	-	20,000,000.00	20,000,000.00	20,000,000.00
Support/special grants to five Qur'anic and Islamiyya schools in each of the 23 LGAs	050151901003 - Education General	056905400100 - Arabic & Islamic Education Board	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	333424 00 - State Wide	-	20,000,000.00	-	525,000,000.00	20,000,000.00	20,000,000.00
Purchase of Toyota Hilux civilian bus, 18 seater bus and 2 saloon cars	050151901004 - Education General	056905400100 - Arabic & Islamic Education Board	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - Education N. E. C	333424 00 - State Wide	-	3,000,000.00	-	30,000,000.00	3,000,000.00	3,000,000.00
Construction of New Almajiri Nizzamiyyah Education in Dange Shuni	050151901005 - Education General	056905400100 - Arabic & Islamic Education Board	23020118 - CONSTRUCTION / PROVISION OF	70981 - Education N. E. C	333424 00 - State Wide	-	-	-	20,000,000.00	20,000,000.00	20,000,000.00

			INFRASTRUC TURE								
Furniture and equipment for GGDSS Yabo	050151901006 - Education General	056905400100 - Arabic & Islamic Education Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	333424 00 - State Wide	5,133,750.00	8,000,000.00	-	-	-	20,000,000.00
Furniture and equipment for JGDSS Mabera	050151901007 - Education General	056905400100 - Arabic & Islamic Education Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	333424 00 - State Wide	2,500,000.00	4,500,000.00	-	-	-	20,000,000.00
Furniture and equipment for GGDSS Runjin sambo	050151901008 - Education General	056905400100 - Arabic & Islamic Education Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	333424 00 - State Wide	14,500,000.00	15,000,000.00	-	-	-	20,000,000.00
Purchase of Materials and equipments;- knitting machines, tailoring machine, etc for skills Acquisition at Women centers in Gwadabawa,sokoto and isa.	050151901009 - Education General	056905400100 - Arabic & Islamic Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	333424 00 - State Wide	11,000,000.00	15,000,000.00	-	-	-	25,000,000.00
Completion/provision of furniture and equipment for NGSS Sokoto	050151901010 - Education General	056905400100 - Arabic & Islamic Education Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	333424 00 - State Wide	39,366,250.00	30,000,000.00	-	-	-	10,000,000.00
Construction of New Almajiri Nizzamiyyah Education in Sokoto North	050151901011 - Education General	056905400100 - Arabic & Islamic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	333424 00 - State Wide	-	-	-	15,000,000.00	15,000,000.00	15,000,000.00
Construction of New Almajiri Nizzamiyyah Education in Goronyo	050151901012 - Education General	056905400100 - Arabic & Islamic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	333424 00 - State Wide	-	-	-	15,000,000.00	15,000,000.00	15,000,000.00
International Students	050116701001 - Education General	056905500100 - Dept. for Scholarship and Students Matters	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	333424 00 - State Wide	1,220,000,000.00	-	-	-	108,000,000.00	103,000,000.00
Local Students	050116701001 - Education General	056905500100 - Dept. for Scholarship and Students Matters	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	333424 00 - State Wide	2,005,500,000.00	-	-	-	-	-
Purchase of One Toyota Hilux and two sallon cars at scholarship sok.	050116701001 - Education General	056905500100 - Dept. for Scholarship and Students Matters	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	333116 00 - SOKOTO NORTH	70,000,000.00	50,000,000.00	32,050,000.00	50,000,000.00	50,000,000.00	50,000,000.00
Purchase of One civilian bus and one 18 seater bus at scholarship sok.	050116701001 - Education General	056905500100 - Dept. for Scholarship and Students Matters	23010108 - PURCHASE OF BUSES	70942 - Second Stage of	333424 00 - State Wide	-	-	-	30,000,000.00	30,000,000.00	30,000,000.00

Installation of ICT Internet link and extension at scholarship sok	050116701001 - Education General	056905500100 - Dept. for Scholarship and Students Matters	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	Tertiary Education 70942 - Second Stage of Tertiary Education	33342400 - State Wide	-	10,000,000.00	5,376,000.00	30,000,000.00	30,000,000.00	30,000,000.00
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MDA Expenditure by Economic

011100100100 Government House							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>1,393,181,106.28</u>	<u>2,403,273,726.82</u>	<u>677,814,377.86</u>	<u>1,978,818,730.86</u>	<u>3,019,321,499.00</u>	<u>3,068,849,765.10</u>
21	PERSONNEL COST	188,680,784.28	198,783,404.82	71,180,877.86	217,661,877.86	240,527,921.00	264,580,713.10
2101	SALARY	188,680,784.28	198,783,404.82	71,180,877.86	217,661,877.86	240,527,921.00	264,580,713.10
210101	SALARIES AND WAGES	188,680,784.28	198,783,404.82	71,180,877.86	217,661,877.86	240,527,921.00	264,580,713.10
21010101	SALARY	188,680,784.28	198,783,404.82	71,180,877.86	217,661,877.86	240,527,921.00	264,580,713.10
22	OTHER RECURRENT COSTS	1,204,500,322.00	2,204,490,322.00	606,633,500.00	1,761,156,853.00	2,778,793,578.00	2,804,269,052.00
2202	OVERHEAD COST	1,204,500,322.00	2,204,490,322.00	606,633,500.00	1,761,156,853.00	2,778,793,578.00	2,804,269,052.00
220201	TRAVEL & TRANSPORT - GENERAL	55,000,000.00	57,750,000.00	155,595,500.00	63,500,000.00	80,325,000.00	87,832,500.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,250,000.00	70,000,000.00	5,250,000.00	5,250,000.00	5,250,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	52,500,000.00	85,595,500.00	58,250,000.00	75,075,000.00	82,582,500.00
220202	UTILITIES - GENERAL	200,000.00	210,000.00	12,000,000.00	210,000.00	210,000.00	210,000.00
22020202	TELEPHONE CHARGES	200,000.00	210,000.00	12,000,000.00	210,000.00	210,000.00	210,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,000,000.00	59,425,000.00	24,680,000.00	59,425,000.00	65,367,500.00	65,367,500.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,150,000.00	12,680,000.00	13,800,000.00	15,180,000.00	15,180,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	56,275,000.00	12,000,000.00	45,625,000.00	50,187,500.00	50,187,500.00
220204	MAINTENANCE SERVICES - GENERAL	694,700,322.00	1,149,294,622.00	119,547,000.00	725,211,153.00	1,131,032,269.00	1,135,250,243.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000,000.00	34,859,284.00	60,940,000.00	38,345,213.00	42,179,735.00	46,397,709.00
22020402	MAINTENANCE OF OFFICE FURNITURE	40,000,000.00	284,500,000.00	10,000,000.00	185,950,000.00	259,545,000.00	259,545,000.00
22020406	OTHER MAINTENANCE SERVICES	504,700,322.00	829,935,338.00	48,607,000.00	500,915,940.00	829,307,534.00	829,307,534.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	700,000.00	6,210,000.00	22,150,000.00	6,210,000.00	6,210,000.00	6,210,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	6,000,000.00	14,150,000.00	6,000,000.00	6,000,000.00	6,000,000.00
22020703	LEGAL SERVICES	200,000.00	210,000.00	8,000,000.00	210,000.00	210,000.00	210,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	125,000,000.00	137,500,000.00	151,250,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	125,000,000.00	137,500,000.00	151,250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	445,900,000.00	931,600,700.00	272,661,000.00	781,600,700.00	1,358,148,809.00	1,358,148,809.00
22021003	PUBLICITY & ADVERTISEMENTS	130,000,000.00	300,000,000.00	37,225,000.00	250,000,000.00	386,100,000.00	386,100,000.00
22021007	WELFARE PACKAGES	315,900,000.00	631,600,700.00	235,436,000.00	531,600,700.00	972,048,809.00	972,048,809.00

011100100200 Office of the Deputy Governor							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>126,937,437.07</u>	<u>413,594,171.00</u>	<u>132,799,491.56</u>	<u>385,590,999.00</u>	<u>408,790,780.00</u>	<u>28,790,780.00</u>
21	PERSONNEL COST	11,063,637.07	32,594,171.00	12,799,491.56	27,590,999.00	28,790,780.00	28,790,780.00
2101	SALARY	11,063,637.07	32,594,171.00	12,799,491.56	27,590,999.00	28,790,780.00	28,790,780.00
210101	SALARIES AND WAGES	11,063,637.07	32,594,171.00	12,799,491.56	27,590,999.00	28,790,780.00	28,790,780.00
21010101	SALARY	11,063,637.07	32,594,171.00	12,799,491.56	27,590,999.00	28,790,780.00	28,790,780.00
22	OTHER RECURRENT COSTS	115,873,800.00	381,000,000.00	120,000,000.00	358,000,000.00	380,000,000.00	0.00
2202	OVERHEAD COST	107,873,800.00	377,000,000.00	120,000,000.00	355,000,000.00	377,000,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	30,022,000.00	55,000,000.00	5,769,813.00	35,000,000.00	55,000,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,420,000.00	25,000,000.00	5,769,813.00	5,000,000.00	25,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23,602,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00
220202	UTILITIES - GENERAL	3,702,200.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00

22020202	TELEPHONE CHARGES	3,702,200.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	28,806,000.00	38,000,000.00	384,000.00	18,000,000.00	38,000,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,806,000.00	10,000,000.00	384,000.00	15,000,000.00	10,000,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	27,000,000.00	28,000,000.00	0.00	3,000,000.00	28,000,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	20,443,600.00	154,000,000.00	41,489,200.00	152,000,000.00	154,000,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	45,000,000.00	21,349,300.00	60,000,000.00	45,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,443,600.00	44,000,000.00	4,500,000.00	22,000,000.00	44,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	65,000,000.00	15,639,900.00	70,000,000.00	65,000,000.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	10,000,000.00	1,299,000.00	10,000,000.00	10,000,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	10,000,000.00	1,299,000.00	10,000,000.00	10,000,000.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	10,000,000.00	47,000,000.00	29,730,000.00	67,000,000.00	47,000,000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	47,000,000.00	29,730,000.00	67,000,000.00	47,000,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,900,000.00	70,000,000.00	41,327,987.00	70,000,000.00	70,000,000.00	0.00
22021007	WELFARE PACKAGES	4,900,000.00	70,000,000.00	41,327,987.00	70,000,000.00	70,000,000.00	0.00
2203	LOANS AND ADVANCES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00
220301	STAFF LOANS & ADVANCES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00
22030101	MOTOR CYCLE ADVANCES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	5,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	5,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00

011100500100	SUSTAINABLE DEVELOPMENT GOALS (SDG)						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	0.00	0.00	0.00	20,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	20,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	20,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	8,000,000.00	0.00	0.00

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	4,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	4,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	7,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	1,000,000.00	0.00	0.00

011100800100 State Emergency Management Agency (SEMA)							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>306,652,326.00</u>	<u>827,939,826.00</u>	<u>25,940,000.00</u>	<u>441,187,500.00</u>	<u>217,939,826.00</u>	<u>475,939,826.00</u>
21	PERSONNEL COST	10,752,326.00	10,752,326.00	0.00	5,000,000.00	10,752,326.00	10,752,326.00
2101	SALARY	10,752,326.00	10,752,326.00	0.00	5,000,000.00	10,752,326.00	10,752,326.00
210101	SALARIES AND WAGES	10,752,326.00	10,752,326.00	0.00	5,000,000.00	10,752,326.00	10,752,326.00
21010101	SALARY	10,752,326.00	10,752,326.00	0.00	5,000,000.00	10,752,326.00	10,752,326.00
22	OTHER RECURRENT COSTS	25,900,000.00	12,000,000.00	5,870,000.00	11,000,000.00	12,000,000.00	0.00
2202	OVERHEAD COST	25,900,000.00	12,000,000.00	5,870,000.00	11,000,000.00	12,000,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	7,500,000.00	3,000,000.00	5,650,000.00	3,000,000.00	3,000,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	1,500,000.00	5,570,000.00	1,500,000.00	1,500,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,000,000.00	40,000.00	1,000,000.00	1,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	500,000.00	40,000.00	500,000.00	500,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	1,000,000.00	50,000.00	1,000,000.00	1,000,000.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,500,000.00	1,000,000.00	50,000.00	1,000,000.00	1,000,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	3,500,000.00	1,500,000.00	50,000.00	1,500,000.00	1,500,000.00	0.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	1,000,000.00	20,000.00	1,000,000.00	1,000,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	500,000.00	30,000.00	500,000.00	500,000.00	0.00
220205	TRAINING - GENERAL	4,000,000.00	1,000,000.00	20,000.00	1,000,000.00	1,000,000.00	0.00
22020502	INTERNATIONAL TRAINING	4,000,000.00	1,000,000.00	20,000.00	1,000,000.00	1,000,000.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	1,000,000.00	20,000.00	1,000,000.00	1,000,000.00	0.00
22020701	FINANCIAL CONSULTING	2,000,000.00	1,000,000.00	20,000.00	1,000,000.00	1,000,000.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	1,000,000.00	20,000.00	1,000,000.00	1,000,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	400,000.00	1,000,000.00	20,000.00	1,000,000.00	1,000,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	3,500,000.00	60,000.00	2,500,000.00	3,500,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	500,000.00	30,000.00	500,000.00	500,000.00	0.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	30,000.00	2,000,000.00	3,000,000.00	0.00
23	CAPITAL EXPENDITURE	270,000,000.00	805,187,500.00	20,070,000.00	425,187,500.00	195,187,500.00	465,187,500.00
2301	FIXED ASSETS PURCHASED	150,000,000.00	151,455,000.00	20,070,000.00	81,455,000.00	81,455,000.00	351,455,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	150,000,000.00	151,455,000.00	20,070,000.00	81,455,000.00	81,455,000.00	351,455,000.00
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	70,000,000.00	31,455,000.00	0.00	31,455,000.00	31,455,000.00	31,455,000.00
23010113	PURCHASE OF COMPUTERS	50,000,000.00	100,000,000.00	20,070,000.00	30,000,000.00	30,000,000.00	300,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	53,732,500.00	0.00	33,732,500.00	33,732,500.00	33,732,500.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	53,732,500.00	0.00	33,732,500.00	33,732,500.00	33,732,500.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0.00	50,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	3,732,500.00	0.00	3,732,500.00	3,732,500.00	3,732,500.00
2304	PRESERVATION OF THE ENVIRONMENT	60,000,000.00	600,000,000.00	0.00	310,000,000.00	80,000,000.00	80,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	60,000,000.00	600,000,000.00	0.00	310,000,000.00	80,000,000.00	80,000,000.00
23040102	EROSION & FLOOD CONTROL	60,000,000.00	200,000,000.00	0.00	260,000,000.00	30,000,000.00	30,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	0.00	400,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	0.00	0.00	0.00	0.00	0.00

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

011101000100 Bureau for Public Procurement and Price Intelligence							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>110,465,926.95</u>	<u>47,234,005.00</u>	<u>500,000.00</u>	<u>142,234,005.00</u>	<u>47,234,005.00</u>	<u>132,234,005.00</u>
21	PERSONNEL COST	110,465,926.95	12,234,005.00	0.00	12,234,005.00	12,234,005.00	12,234,005.00
2101	SALARY	110,465,926.95	12,234,005.00	0.00	12,234,005.00	12,234,005.00	12,234,005.00
210101	SALARIES AND WAGES	110,465,926.95	12,234,005.00	0.00	12,234,005.00	12,234,005.00	12,234,005.00
21010101	SALARY	110,465,926.95	12,234,005.00	0.00	12,234,005.00	12,234,005.00	12,234,005.00
22	OTHER RECURRENT COSTS	0.00	10,000,000.00	500,000.00	8,000,000.00	10,000,000.00	95,000,000.00
2202	OVERHEAD COST	0.00	10,000,000.00	500,000.00	8,000,000.00	10,000,000.00	95,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	150,000.00	2,000,000.00	2,000,000.00	18,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	100,000.00	1,000,000.00	1,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	50,000.00	1,000,000.00	1,000,000.00	8,000,000.00
220202	UTILITIES - GENERAL	0.00	50,000.00	50,000.00	1,850,000.00	2,850,000.00	7,000,000.00
22020201	ELECTRICITY CHARGES	0.00	50,000.00	50,000.00	1,850,000.00	2,850,000.00	7,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	300,000.00	20,000.00	50,000.00	50,000.00	12,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	50,000.00	50,000.00	6,000,000.00
22020303	NEWSPAPERS	0.00	300,000.00	20,000.00	0.00	0.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,650,000.00	240,000.00	2,800,000.00	3,300,000.00	35,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,850,000.00	70,000.00	800,000.00	800,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	800,000.00	30,000.00	700,000.00	700,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	700,000.00	60,000.00	300,000.00	300,000.00	8,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	300,000.00	80,000.00	1,000,000.00	1,500,000.00	15,000,000.00
220205	TRAINING - GENERAL	0.00	1,500,000.00	10,000.00	500,000.00	1,000,000.00	5,000,000.00
22020501	LOCAL TRAINING	0.00	1,500,000.00	10,000.00	500,000.00	1,000,000.00	5,000,000.00

220208	FUEL & LUBRICANTS - GENERAL	0.00	1,000,000.00	10,000.00	400,000.00	400,000.00	7,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	10,000.00	400,000.00	400,000.00	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	500,000.00	20,000.00	400,000.00	400,000.00	11,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	400,000.00	10,000.00	100,000.00	100,000.00	6,000,000.00
22021007	WELFARE PACKAGES	0.00	100,000.00	10,000.00	300,000.00	300,000.00	5,000,000.00
23	CAPITAL EXPENDITURE	0.00	25,000,000.00	0.00	122,000,000.00	25,000,000.00	25,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	10,000,000.00	0.00	57,000,000.00	10,000,000.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	57,000,000.00	10,000,000.00	10,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	0.00	50,000,000.00	10,000,000.00	10,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	7,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	15,000,000.00	0.00	65,000,000.00	15,000,000.00	15,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	15,000,000.00	0.00	65,000,000.00	15,000,000.00	15,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	50,000,000.00	0.00	0.00

011102000100	POVERTY REDUCTION PROGRAMME						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>30,565,064.35</u>	<u>341,533,149.00</u>	<u>16,930,655.00</u>	<u>357,882,614.54</u>	<u>217,707,976.60</u>	<u>219,707,976.60</u>
21	PERSONNEL COST	10,565,064.35	31,533,149.00	15,130,655.00	34,882,614.54	37,707,976.60	39,707,976.60
2101	SALARY	10,565,064.35	31,533,149.00	15,130,655.00	34,882,614.54	37,707,976.60	39,707,976.60
210101	SALARIES AND WAGES	10,565,064.35	31,533,149.00	15,130,655.00	34,882,614.54	37,707,976.60	39,707,976.60
21010101	SALARY	10,565,064.35	31,533,149.00	15,130,655.00	34,882,614.54	37,707,976.60	39,707,976.60
22	OTHER RECURRENT COSTS	0.00	190,000,000.00	1,800,000.00	23,000,000.00	30,000,000.00	30,000,000.00
2202	OVERHEAD COST	0.00	190,000,000.00	1,800,000.00	23,000,000.00	30,000,000.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	40,000,000.00	200,000.00	3,000,000.00	5,000,000.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	40,000,000.00	200,000.00	3,000,000.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	25,000,000.00	600,000.00	5,500,000.00	5,500,000.00	5,500,000.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	15,000,000.00	400,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	10,000,000.00	200,000.00	2,500,000.00	2,500,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	25,000,000.00	250,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	20,000,000.00	150,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	100,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	5,000,000.00	250,000.00	3,000,000.00	5,000,000.00	5,000,000.00
22020501	LOCAL TRAINING	0.00	5,000,000.00	250,000.00	3,000,000.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	200,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020601	SECURITY SERVICES	0.00	0.00	200,000.00	2,500,000.00	2,500,000.00	2,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	70,000,000.00	50,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	70,000,000.00	50,000.00	2,000,000.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	25,000,000.00	250,000.00	5,000,000.00	8,000,000.00	8,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	20,000,000.00	150,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	100,000.00	3,000,000.00	6,000,000.00	6,000,000.00
23	CAPITAL EXPENDITURE	20,000,000.00	120,000,000.00	0.00	300,000,000.00	150,000,000.00	150,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	90,000,000.00	0.00	130,000,000.00	100,000,000.00	100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	90,000,000.00	0.00	130,000,000.00	100,000,000.00	100,000,000.00
23010104	PURCHASE MOTOR CYCLES	20,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23010108	PURCHASE OF BUSES	0.00	50,000,000.00	0.00	70,000,000.00	20,000,000.00	20,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	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	10,000,000.00	0.00	20,000,000.00	40,000,000.00	40,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	150,000,000.00	30,000,000.00	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	150,000,000.00	30,000,000.00	30,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	150,000,000.00	30,000,000.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	30,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	30,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	30,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

011103300100 SOSACAT							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	500,000,000.00	70,954,320.00	10,306,848.96	55,954,320.00	25,954,320.00	25,954,320.00
21	PERSONNEL COST	500,000,000.00	15,954,320.00	9,406,848.96	20,954,320.00	20,954,320.00	20,954,320.00
2101	SALARY	500,000,000.00	15,954,320.00	9,406,848.96	20,954,320.00	20,954,320.00	20,954,320.00
210101	SALARIES AND WAGES	500,000,000.00	15,954,320.00	9,406,848.96	20,954,320.00	20,954,320.00	20,954,320.00
21010101	SALARY	500,000,000.00	15,954,320.00	9,406,848.96	20,954,320.00	20,954,320.00	20,954,320.00
22	OTHER RECURRENT COSTS	0.00	5,000,000.00	900,000.00	35,000,000.00	5,000,000.00	5,000,000.00
2202	OVERHEAD COST	0.00	5,000,000.00	900,000.00	35,000,000.00	5,000,000.00	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	480,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	480,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	0.00	1,000,000.00	70,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	70,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	100,000.00	31,000,000.00	1,000,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	100,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	30,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,000,000.00	50,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	50,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,000,000.00	200,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	1,000,000.00	200,000.00	1,000,000.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	0.00	50,000,000.00	0.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	50,000,000.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	50,000,000.00	0.00	0.00	0.00	0.00

011103500200 Primary School Staff Pension Board							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate

2	EXPENDITURES	110,465,926.95	20,255,156.00	9,898,682.82	25,338,250.00	37,338,250.00	37,338,250.00
21	PERSONNEL COST	110,465,926.95	13,255,156.00	9,898,682.82	18,338,250.00	30,338,250.00	30,338,250.00
2101	SALARY	110,465,926.95	13,255,156.00	9,898,682.82	18,338,250.00	30,338,250.00	30,338,250.00
210101	SALARIES AND WAGES	110,465,926.95	13,255,156.00	9,898,682.82	18,338,250.00	30,338,250.00	30,338,250.00
21010101	SALARY	110,465,926.95	13,255,156.00	9,898,682.82	18,338,250.00	30,338,250.00	30,338,250.00
22	OTHER RECURRENT COSTS	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
2202	OVERHEAD COST	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
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	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
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
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
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	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

011103700100	Pilgrims Welfare Agency						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	45,000,000.00	56,521,094.01	16,204,617.32	48,521,094.01	45,621,094.01	72,021,094.01
21	PERSONNEL COST	45,000,000.00	44,521,094.01	14,004,617.32	30,521,094.01	32,521,094.01	35,521,094.01
2101	SALARY	45,000,000.00	44,521,094.01	14,004,617.32	30,521,094.01	32,521,094.01	35,521,094.01
210101	SALARIES AND WAGES	45,000,000.00	44,521,094.01	14,004,617.32	30,521,094.01	32,521,094.01	35,521,094.01
21010101	SALARY	45,000,000.00	44,521,094.01	14,004,617.32	30,521,094.01	32,521,094.01	35,521,094.01
22	OTHER RECURRENT COSTS	0.00	12,000,000.00	2,200,000.00	18,000,000.00	13,100,000.00	36,500,000.00
2202	OVERHEAD COST	0.00	12,000,000.00	2,200,000.00	18,000,000.00	13,100,000.00	36,500,000.00

220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,500,000.00	1,500,000.00	2,500,000.00	3,500,000.00	9,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,300,000.00	800,000.00	1,300,000.00	2,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,200,000.00	700,000.00	1,200,000.00	1,500,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,000,000.00	150,000.00	2,000,000.00	2,100,000.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	50,000.00	1,000,000.00	1,100,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	100,000.00	1,000,000.00	1,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,000,000.00	350,000.00	4,000,000.00	4,000,000.00	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	100,000.00	1,000,000.00	1,000,000.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	100,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	100,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	50,000.00	1,000,000.00	1,000,000.00	2,500,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	5,000,000.00	0.00	3,500,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	5,000,000.00	0.00	3,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,000,000.00	50,000.00	1,000,000.00	1,000,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	50,000.00	1,000,000.00	1,000,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,500,000.00	150,000.00	3,500,000.00	2,500,000.00	7,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	1,000,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	50,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	1,500,000.00	100,000.00	1,500,000.00	1,500,000.00	2,500,000.00

016700100100	Ministry for Special Duties						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>70,823,753.00</u>	<u>91,300,000.00</u>	<u>8,891,000.00</u>	<u>179,052,138.00</u>	<u>187,855,738.02</u>	<u>188,052,138.00</u>
21	PERSONNEL COST	17,523,753.00	20,000,000.00	7,216,000.00	15,752,138.00	15,752,138.00	15,752,138.00
2101	SALARY	17,523,753.00	20,000,000.00	7,216,000.00	15,752,138.00	15,752,138.00	15,752,138.00
210101	SALARIES AND WAGES	17,523,753.00	20,000,000.00	7,216,000.00	15,752,138.00	15,752,138.00	15,752,138.00
21010101	SALARY	17,523,753.00	20,000,000.00	7,216,000.00	15,752,138.00	15,752,138.00	15,752,138.00

22	OTHER RECURRENT COSTS	23,300,000.00	33,300,000.00	1,675,000.00	33,300,000.00	42,300,000.00	42,300,000.00
2202	OVERHEAD COST	23,300,000.00	33,300,000.00	1,675,000.00	33,300,000.00	42,300,000.00	42,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	12,000,000.00	8,000,000.00	0.00	10,000,000.00	13,000,000.00	13,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	3,000,000.00	0.00	5,000,000.00	8,000,000.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	4,000,000.00	400,000.00	6,000,000.00	6,000,000.00	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	3,000,000.00	400,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	1,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,300,000.00	11,300,000.00	800,000.00	11,300,000.00	11,300,000.00	11,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	400,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	4,300,000.00	0.00	4,300,000.00	4,300,000.00	4,300,000.00
22020406	OTHER MAINTENANCE SERVICES	1,300,000.00	2,000,000.00	400,000.00	2,000,000.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	10,000,000.00	475,000.00	6,000,000.00	12,000,000.00	12,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	10,000,000.00	475,000.00	6,000,000.00	12,000,000.00	12,000,000.00
23	CAPITAL EXPENDITURE	30,000,000.00	38,000,000.00	0.00	130,000,000.00	129,803,600.02	130,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	28,000,000.00	0.00	80,000,000.00	79,803,600.02	80,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	28,000,000.00	0.00	80,000,000.00	79,803,600.02	80,000,000.00
23010104	PURCHASE MOTOR CYCLES	10,000,000.00	10,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	10,000,000.00	18,000,000.00	0.00	40,000,000.00	39,803,600.02	40,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	10,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	10,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	10,000,000.00	10,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00

016700200100	Fire Service						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	401,872,325.24	594,996,441.44	91,645,843.89	400,996,441.44	393,246,263.51	466,908,576.69
21	PERSONNEL COST	154,472,925.24	164,996,441.44	87,395,843.89	180,996,441.44	173,246,263.51	181,908,576.69
2101	SALARY	154,472,925.24	164,996,441.44	87,395,843.89	180,996,441.44	173,246,263.51	181,908,576.69
210101	SALARIES AND WAGES	154,472,925.24	164,996,441.44	87,395,843.89	180,996,441.44	173,246,263.51	181,908,576.69
21010101	SALARY	154,472,925.24	164,996,441.44	87,395,843.89	180,996,441.44	173,246,263.51	181,908,576.69
22	OTHER RECURRENT COSTS	17,399,400.00	30,000,000.00	4,250,000.00	30,000,000.00	30,000,000.00	30,000,000.00
2202	OVERHEAD COST	17,399,400.00	30,000,000.00	4,250,000.00	30,000,000.00	30,000,000.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	15,000,000.00	3,550,000.00	15,000,000.00	15,000,000.00	15,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	10,000,000.00	3,350,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	5,000,000.00	200,000.00	5,000,000.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,399,400.00	10,000,000.00	400,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	5,000,000.00	200,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020304	MAGAZINES & PERIODICALS	399,400.00	5,000,000.00	200,000.00	5,000,000.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	5,000,000.00	300,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	5,000,000.00	300,000.00	5,000,000.00	5,000,000.00	5,000,000.00
23	CAPITAL EXPENDITURE	230,000,000.00	400,000,000.00	0.00	190,000,000.00	190,000,000.00	255,000,000.00
2301	FIXED ASSETS PURCHASED	160,000,000.00	321,000,000.00	0.00	175,000,000.00	175,000,000.00	195,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	160,000,000.00	321,000,000.00	0.00	175,000,000.00	175,000,000.00	195,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000.00	51,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	200,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	20,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	65,000,000.00	35,000,000.00	0.00	30,000,000.00	30,000,000.00	40,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	15,000,000.00	15,000,000.00	0.00	10,000,000.00	10,000,000.00	20,000,000.00
2303	REHABILITATION / REPAIRS	60,000,000.00	40,000,000.00	0.00	15,000,000.00	15,000,000.00	40,000,000.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,000,000.00	40,000,000.00	0.00	15,000,000.00	15,000,000.00	40,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	60,000,000.00	40,000,000.00	0.00	15,000,000.00	15,000,000.00	40,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	39,000,000.00	0.00	0.00	0.00	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	39,000,000.00	0.00	0.00	0.00	20,000,000.00
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	39,000,000.00	0.00	0.00	0.00	20,000,000.00

016100100100		SSG'S Office					
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	5,986,055,294.81	9,205,944,813.32	6,101,499,793.54	11,326,500,000.00	7,431,598,199.99	7,580,000,000.00
21	PERSONNEL COST	1,400,530,738.00	1,400,530,738.00	888,982,036.86	1,500,000,000.00	1,800,000,000.00	1,800,000,000.00
2101	SALARY	1,400,530,738.00	1,400,530,738.00	888,982,036.86	1,500,000,000.00	1,800,000,000.00	1,800,000,000.00
210101	SALARIES AND WAGES	1,400,530,738.00	1,400,530,738.00	888,982,036.86	1,500,000,000.00	1,800,000,000.00	1,800,000,000.00
21010101	SALARY	1,400,530,738.00	1,400,530,738.00	888,982,036.86	1,500,000,000.00	1,800,000,000.00	1,800,000,000.00
22	OTHER RECURRENT COSTS	4,585,524,556.81	5,840,999,455.32	3,527,919,182.00	5,596,500,000.00	0.00	0.00
2202	OVERHEAD COST	1,514,632,165.81	5,840,999,455.32	3,120,119,182.00	2,896,500,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	158,642,103.00	330,000,000.00	106,650,000.00	450,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	180,000,000.00	0.00	130,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	158,642,103.00	150,000,000.00	0.00	80,000,000.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	120,000,000.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	106,650,000.00	120,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	137,050,840.00	1,500,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	137,050,840.00	1,500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	25,000,000.00	187,000,000.00	35,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	15,000,000.00	180,000,000.00	20,000,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	10,000,000.00	7,000,000.00	15,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,355,990,062.81	5,080,999,455.32	2,679,418,342.00	2,050,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	120,000,000.00	40,000,000.00	120,000,000.00	0.00	0.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	150,000,000.00	29,000,000.00	120,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	1,578,417,714.00	10,000,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,355,990,062.81	4,810,999,455.32	1,032,000,628.00	1,800,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	170,000,000.00	10,000,000.00	170,000,000.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	170,000,000.00	10,000,000.00	170,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	35,000,000.00	0.00	20,000,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	35,000,000.00	0.00	20,000,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	185,000,000.00	0.00	150,000,000.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	185,000,000.00	0.00	150,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	15,000,000.00	0.00	20,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	15,000,000.00	0.00	20,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	3,070,892,391.00	0.00	407,800,000.00	2,700,000,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	3,070,892,391.00	0.00	407,800,000.00	2,700,000,000.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	15,241,700.00	0.00	257,800,000.00	900,000,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	3,055,650,691.00	0.00	150,000,000.00	1,800,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	1,964,414,620.00	1,684,598,574.68	4,230,000,000.00	5,631,598,199.99	5,780,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	650,000,000.00	1,395,000,000.00	1,600,000,000.00	3,900,000,000.00	3,900,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	650,000,000.00	1,395,000,000.00	1,600,000,000.00	3,900,000,000.00	3,900,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	600,000,000.00	1,395,000,000.00	1,500,000,000.00	3,800,000,000.00	3,800,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	50,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	465,000,000.00	0.00	870,000,000.00	271,598,199.99	420,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	465,000,000.00	0.00	870,000,000.00	271,598,199.99	420,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	30,000,000.00	0.00	170,000,000.00	101,598,199.99	100,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	35,000,000.00	0.00	250,000,000.00	110,000,000.00	110,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	300,000,000.00	10,000,000.00	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	200,000,000.00	0.00	150,000,000.00	50,000,000.00	150,000,000.00

23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	200,000,000.00	0.00	0.00	0.00	50,000,000.00
2303	REHABILITATION / REPAIRS	0.00	630,000,000.00	289,598,574.68	1,560,000,000.00	1,260,000,000.00	1,260,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	630,000,000.00	289,598,574.68	1,560,000,000.00	1,260,000,000.00	1,260,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	475,000,000.00	247,894,543.18	500,000,000.00	600,000,000.00	600,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	20,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	15,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	120,000,000.00	0.00	800,000,000.00	400,000,000.00	400,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	0.00	0.00	41,704,031.50	50,000,000.00	50,000,000.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	219,414,620.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	219,414,620.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
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	0.00	169,414,620.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00

016102100200 Liaison Office ABUJA							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	27,778,792.83	65,778,704.23	16,201,515.04	51,778,792.83	36,338,250.00	101,338,250.00
21	PERSONNEL COST	27,778,792.83	27,778,704.23	11,701,515.04	22,778,792.83	30,338,250.00	30,338,250.00
2101	SALARY	27,778,792.83	27,778,704.23	11,701,515.04	22,778,792.83	30,338,250.00	30,338,250.00
210101	SALARIES AND WAGES	27,778,792.83	27,778,704.23	11,701,515.04	22,778,792.83	30,338,250.00	30,338,250.00
21010101	SALARY	27,778,792.83	27,778,704.23	11,701,515.04	22,778,792.83	30,338,250.00	30,338,250.00
22	OTHER RECURRENT COSTS	0.00	38,000,000.00	4,500,000.00	29,000,000.00	6,000,000.00	71,000,000.00
2202	OVERHEAD COST	0.00	38,000,000.00	4,500,000.00	29,000,000.00	6,000,000.00	71,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	9,500,000.00	1,700,000.00	9,500,000.00	2,300,000.00	24,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	1,000,000.00	500,000.00	700,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	600,000.00	3,000,000.00	1,000,000.00	8,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	6,000,000.00	100,000.00	6,000,000.00	600,000.00	6,000,000.00
220202	UTILITIES - GENERAL	0.00	12,000,000.00	1,000,000.00	7,000,000.00	1,000,000.00	14,000,000.00

22020202	TELEPHONE CHARGES	0.00	2,000,000.00	700,000.00	2,000,000.00	500,000.00	7,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	10,000,000.00	300,000.00	5,000,000.00	500,000.00	7,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	8,000,000.00	1,080,000.00	6,000,000.00	1,800,000.00	28,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,000,000.00	800,000.00	3,000,000.00	500,000.00	8,000,000.00
22020303	NEWSPAPERS	0.00	1,000,000.00	200,000.00	1,000,000.00	400,000.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	4,000,000.00	80,000.00	2,000,000.00	900,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	8,500,000.00	720,000.00	6,500,000.00	900,000.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,000,000.00	100,000.00	3,000,000.00	900,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	3,500,000.00	620,000.00	3,500,000.00	0.00	0.00

011200200100		Sokoto State House of Assembly					
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	2,130,368,840.13	5,522,360,416.27	669,936,003.18	3,548,238,250.00	1,148,838,250.00	1,148,838,250.00
21	PERSONNEL COST	719,960,416.27	719,960,416.27	268,245,859.18	710,000,000.00	545,338,250.00	545,338,250.00
2101	SALARY	719,960,416.27	719,960,416.27	268,245,859.18	710,000,000.00	545,338,250.00	545,338,250.00
210101	SALARIES AND WAGES	719,960,416.27	719,960,416.27	268,245,859.18	710,000,000.00	545,338,250.00	545,338,250.00
21010101	SALARY	719,960,416.27	719,960,416.27	268,245,859.18	710,000,000.00	545,338,250.00	545,338,250.00
22	OTHER RECURRENT COSTS	1,410,408,423.86	3,448,900,000.00	401,690,144.00	1,534,738,250.00	0.00	0.00
2202	OVERHEAD COST	1,410,408,423.86	3,448,900,000.00	401,690,144.00	1,534,738,250.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	115,249,677.00	812,200,000.00	43,000,000.00	535,338,250.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	78,141,597.00	500,000,000.00	8,000,000.00	245,338,250.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	37,108,080.00	50,000,000.00	32,000,000.00	70,000,000.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,200,000.00	2,000,000.00	200,000,000.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	261,000,000.00	1,000,000.00	20,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,880,000,000.00	116,990,000.00	91,200,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	22,000,000.00	490,000.00	30,000,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	1,700,000,000.00	115,000,000.00	1,200,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	50,000,000.00	400,000.00	30,000,000.00	0.00	0.00

22020205	WATER RATES	0.00	100,000,000.00	100,000.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	8,000,000.00	1,000,000.00	30,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	895,502,190.00	606,700,000.00	123,200,144.00	292,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	33,040,200.00	2,200,000.00	1,000,000.00	30,000,000.00	0.00	0.00
22020302	BOOKS	0.00	70,500,000.00	400,000.00	0.00	0.00	0.00
22020303	NEWSPAPERS	2,654,300.00	300,000,000.00	117,100,000.00	22,000,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	5,000,000.00	200,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	859,807,690.00	103,000,000.00	2,000,000.00	200,000,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	1,000,000.00	1,000,000.00	30,000,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	75,000,000.00	1,000,000.00	10,000,000.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	50,000,000.00	500,144.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	233,433,377.36	150,000,000.00	118,500,000.00	245,200,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	24,628,105.36	100,000,000.00	117,500,000.00	80,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,192,500.00	40,000,000.00	500,000.00	8,000,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,765,062.00	10,000,000.00	500,000.00	2,200,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	30,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	20,000,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	204,597,710.00	0.00	0.00	100,000,000.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	250,000.00	0.00	0.00	5,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	15,000,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	5,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	35,000,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	20,000,000.00	0.00	0.00

22020708	MEDICAL CONSULTING	0.00	0.00	0.00	5,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	15,000,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	10,000,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	12,514.50	0.00	0.00	76,000,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,514.50	0.00	0.00	1,000,000.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	0.00	0.00	75,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	166,210,665.00	0.00	0.00	230,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	7,865,900.00	0.00	0.00	50,000,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	58,427,150.00	0.00	0.00	90,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	89,286,515.00	0.00	0.00	20,000,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	631,100.00	0.00	0.00	40,000,000.00	0.00	0.00
22021014	BUDGET EXPENSES	10,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	1,353,500,000.00	0.00	1,303,500,000.00	603,500,000.00	603,500,000.00
2301	FIXED ASSETS PURCHASED	0.00	916,000,000.00	0.00	916,000,000.00	216,000,000.00	216,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	916,000,000.00	0.00	916,000,000.00	216,000,000.00	216,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	700,000,000.00	0.00	700,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23010118	PURCHASE OF SCANNERS	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
2303	REHABILITATION / REPAIRS	0.00	387,500,000.00	0.00	337,500,000.00	337,500,000.00	337,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	387,500,000.00	0.00	337,500,000.00	337,500,000.00	337,500,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	7,500,000.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	350,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

011200100100 House of Assembly Service Commission							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	<u>217,821,305.00</u>	<u>176,923,731.21</u>	<u>41,951,428.63</u>	<u>209,821,305.00</u>	<u>242,628,958.48</u>	<u>329,628,958.48</u>
21	PERSONNEL COST	45,821,305.00	49,923,731.21	39,851,428.63	82,821,305.00	115,628,958.48	115,628,958.48
2101	SALARY	45,821,305.00	49,923,731.21	39,851,428.63	82,821,305.00	115,628,958.48	115,628,958.48
210101	SALARIES AND WAGES	45,821,305.00	49,923,731.21	39,851,428.63	82,821,305.00	115,628,958.48	115,628,958.48
21010101	SALARY	45,821,305.00	49,923,731.21	39,851,428.63	58,983,383.12	115,628,958.48	115,628,958.48
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	0.00	23,837,921.88	0.00	0.00
22	OTHER RECURRENT COSTS	92,000,000.00	25,000,000.00	2,100,000.00	25,000,000.00	25,000,000.00	92,000,000.00
2202	OVERHEAD COST	91,000,000.00	23,500,000.00	2,000,000.00	23,500,000.00	23,500,000.00	91,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	60,000,000.00	4,500,000.00	800,000.00	4,500,000.00	4,500,000.00	60,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	3,500,000.00	600,000.00	3,500,000.00	3,500,000.00	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000,000.00	1,000,000.00	200,000.00	1,000,000.00	1,000,000.00	30,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	2,000,000.00	100,000.00	2,000,000.00	2,000,000.00	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	2,000,000.00	100,000.00	2,000,000.00	2,000,000.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,000,000.00	8,500,000.00	400,000.00	8,500,000.00	8,500,000.00	15,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	1,500,000.00	100,000.00	1,500,000.00	1,500,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	2,000,000.00	200,000.00	2,000,000.00	2,000,000.00	5,000,000.00

22020406	OTHER MAINTENANCE SERVICES	7,000,000.00	5,000,000.00	100,000.00	5,000,000.00	5,000,000.00	7,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	1,500,000.00	100,000.00	1,500,000.00	1,500,000.00	5,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,000,000.00	1,500,000.00	100,000.00	1,500,000.00	1,500,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,000,000.00	7,000,000.00	600,000.00	7,000,000.00	7,000,000.00	7,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	5,000,000.00	500,000.00	5,000,000.00	5,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	2,000,000.00	100,000.00	2,000,000.00	2,000,000.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	1,500,000.00	100,000.00	1,500,000.00	1,500,000.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	1,500,000.00	100,000.00	1,500,000.00	1,500,000.00	1,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,000,000.00	1,500,000.00	100,000.00	1,500,000.00	1,500,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	80,000,000.00	102,000,000.00	0.00	102,000,000.00	102,000,000.00	122,000,000.00
2301	FIXED ASSETS PURCHASED	45,000,000.00	92,000,000.00	0.00	92,000,000.00	92,000,000.00	92,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	45,000,000.00	92,000,000.00	0.00	92,000,000.00	92,000,000.00	92,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	45,000,000.00	92,000,000.00	0.00	92,000,000.00	92,000,000.00	92,000,000.00
2302	CONSTRUCTION / PROVISION	15,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	15,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00
2303	REHABILITATION / REPAIRS	20,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

012300100100	Ministry of Information						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	452,854,646.00	640,393,539.14	73,574,078.57	333,181,646.00	478,181,646.00	1,123,181,646.00
21	PERSONNEL COST	99,104,646.00	99,543,539.14	29,797,078.57	66,104,646.00	66,104,646.00	66,104,646.00
2101	SALARY	99,104,646.00	99,543,539.14	29,797,078.57	66,104,646.00	66,104,646.00	66,104,646.00

210101	SALARIES AND WAGES	99,104,646.00	99,543,539.14	29,797,078.57	66,104,646.00	66,104,646.00	66,104,646.00
21010101	SALARY	99,104,646.00	99,543,539.14	29,797,078.57	66,104,646.00	66,104,646.00	66,104,646.00
22	OTHER RECURRENT COSTS	36,750,000.00	143,450,000.00	43,777,000.00	70,577,000.00	295,577,000.00	295,577,000.00
2202	OVERHEAD COST	36,750,000.00	143,450,000.00	43,777,000.00	70,577,000.00	295,577,000.00	295,577,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	18,700,000.00	15,000,000.00	10,000,000.00	15,000,000.00	15,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	11,000,000.00	10,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	7,700,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,750,000.00	3,127,000.00	3,127,000.00	3,127,000.00	3,127,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	550,000.00	2,627,000.00	2,627,000.00	2,627,000.00	2,627,000.00
22020304	MAGAZINES & PERIODICALS	0.00	2,200,000.00	500,000.00	500,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,250,000.00	14,300,000.00	6,550,000.00	6,550,000.00	6,550,000.00	6,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,250,000.00	5,500,000.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,100,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	6,600,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	1,100,000.00	1,300,000.00	1,300,000.00	1,300,000.00	1,300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	5,500,000.00	700,000.00	700,000.00	700,000.00	700,000.00
22020708	MEDICAL CONSULTING	0.00	5,500,000.00	700,000.00	700,000.00	700,000.00	700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	35,500,000.00	102,200,000.00	18,400,000.00	50,200,000.00	270,200,000.00	270,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	35,500,000.00	100,000,000.00	18,200,000.00	50,000,000.00	270,000,000.00	270,000,000.00
22021007	WELFARE PACKAGES	0.00	2,200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
23	CAPITAL EXPENDITURE	317,000,000.00	397,400,000.00	0.00	196,500,000.00	116,500,000.00	761,500,000.00
2301	FIXED ASSETS PURCHASED	157,000,000.00	275,400,000.00	0.00	146,500,000.00	96,500,000.00	391,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	157,000,000.00	275,400,000.00	0.00	146,500,000.00	96,500,000.00	391,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	30,000,000.00	0.00	0.00	0.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	44,000,000.00	0.00	0.00	0.00	25,000,000.00
23010113	PURCHASE OF COMPUTERS	10,000,000.00	15,000,000.00	0.00	21,500,000.00	21,500,000.00	21,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	15,000,000.00	0.00	0.00	0.00	0.00	0.00

23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	112,000,000.00	186,400,000.00	0.00	125,000,000.00	75,000,000.00	320,000,000.00
2302	CONSTRUCTION / PROVISION	75,000,000.00	72,000,000.00	0.00	10,000,000.00	10,000,000.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	75,000,000.00	72,000,000.00	0.00	10,000,000.00	10,000,000.00	50,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	45,000,000.00	0.00	0.00	0.00	30,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	25,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	20,000,000.00	22,000,000.00	0.00	0.00	0.00	10,000,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	50,000,000.00	0.00	30,000,000.00	0.00	310,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	50,000,000.00	0.00	30,000,000.00	0.00	310,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	20,000,000.00	20,000,000.00	0.00	30,000,000.00	0.00	300,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	0.00	0.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	35,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	35,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	20,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

012300300100	Sokoto State Televison (Rtv)						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>124,612,120.00</u>	<u>125,012,120.00</u>	<u>43,121,227.86</u>	<u>95,012,120.00</u>	<u>95,012,120.00</u>	<u>95,012,120.00</u>
21	PERSONNEL COST	120,012,120.00	120,012,120.00	43,121,227.86	90,012,120.00	90,012,120.00	90,012,120.00
2101	SALARY	120,012,120.00	120,012,120.00	43,121,227.86	90,012,120.00	90,012,120.00	90,012,120.00
210101	SALARIES AND WAGES	120,012,120.00	120,012,120.00	43,121,227.86	90,012,120.00	90,012,120.00	90,012,120.00
21010101	SALARY	120,012,120.00	120,012,120.00	43,121,227.86	90,012,120.00	90,012,120.00	90,012,120.00
22	OTHER RECURRENT COSTS	4,600,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
2202	OVERHEAD COST	4,600,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,900,000.00	1,800,000.00	0.00	1,800,000.00	1,800,000.00	1,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

220203	MATERIALS & SUPPLIES - GENERAL	100,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00	1,900,000.00	0.00	1,900,000.00	1,900,000.00	1,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	100,000.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	100,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00

012300400100	Rima Radio						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	125,712,341.20	126,212,341.20	52,209,453.23	84,712,341.20	84,712,341.20	84,712,341.20
21	PERSONNEL COST	121,212,341.20	121,212,341.20	51,009,453.23	80,212,341.20	80,212,341.20	80,212,341.20
2101	SALARY	121,212,341.20	121,212,341.20	51,009,453.23	80,212,341.20	80,212,341.20	80,212,341.20
210101	SALARIES AND WAGES	121,212,341.20	121,212,341.20	51,009,453.23	80,212,341.20	80,212,341.20	80,212,341.20
21010101	SALARY	121,212,341.20	121,212,341.20	51,009,453.23	80,212,341.20	80,212,341.20	80,212,341.20
22	OTHER RECURRENT COSTS	4,500,000.00	5,000,000.00	1,200,000.00	4,500,000.00	4,500,000.00	4,500,000.00
2202	OVERHEAD COST	4,500,000.00	5,000,000.00	1,200,000.00	4,500,000.00	4,500,000.00	4,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,900,000.00	1,500,000.00	850,000.00	1,900,000.00	1,900,000.00	1,900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	1,000,000.00	750,000.00	400,000.00	400,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	500,000.00	100,000.00	1,500,000.00	1,500,000.00	1,500,000.00
220202	UTILITIES - GENERAL	100,000.00	500,000.00	100,000.00	100,000.00	100,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	100,000.00	500,000.00	100,000.00	100,000.00	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	1,500,000.00	150,000.00	400,000.00	400,000.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	600,000.00	50,000.00	200,000.00	200,000.00	200,000.00

22020303	NEWSPAPERS	200,000.00	900,000.00	100,000.00	200,000.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	100,000.00	1,000,000.00	50,000.00	100,000.00	100,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	1,000,000.00	50,000.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	500,000.00	50,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	500,000.00	50,000.00	2,000,000.00	2,000,000.00	2,000,000.00

012301300100 Government Printing Press							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>100,027,658.00</u>	<u>39,200,000.00</u>	<u>10,188,636.40</u>	<u>25,805,333.25</u>	<u>25,805,333.25</u>	<u>100,805,333.25</u>
21	PERSONNEL COST	20,227,658.00	24,200,000.00	9,988,636.40	20,805,333.25	20,805,333.25	20,805,333.25
2101	SALARY	20,227,658.00	24,200,000.00	9,988,636.40	20,805,333.25	20,805,333.25	20,805,333.25
210101	SALARIES AND WAGES	20,227,658.00	24,200,000.00	9,988,636.40	20,805,333.25	20,805,333.25	20,805,333.25
21010101	SALARY	20,227,658.00	24,200,000.00	9,988,636.40	20,805,333.25	20,805,333.25	20,805,333.25
22	OTHER RECURRENT COSTS	4,800,000.00	5,000,000.00	200,000.00	5,000,000.00	5,000,000.00	5,000,000.00
2202	OVERHEAD COST	4,800,000.00	4,800,000.00	195,000.00	4,800,000.00	4,800,000.00	4,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	200,000.00	1,100,000.00	150,000.00	1,100,000.00	1,100,000.00	1,100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	600,000.00	45,000.00	600,000.00	600,000.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	500,000.00	105,000.00	500,000.00	500,000.00	500,000.00
220202	UTILITIES - GENERAL	0.00	1,000,000.00	5,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	5,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	685,400.00	200,000.00	10,000.00	200,000.00	200,000.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	685,400.00	200,000.00	10,000.00	200,000.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,814,600.00	500,000.00	15,000.00	500,000.00	500,000.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,000.00	100,000.00	5,000.00	100,000.00	100,000.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	102,600.00	300,000.00	5,000.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,700,000.00	100,000.00	5,000.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	0.00	100,000.00	5,000.00	100,000.00	100,000.00	100,000.00
22020501	LOCAL TRAINING	0.00	100,000.00	5,000.00	100,000.00	100,000.00	100,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	2,100,000.00	1,900,000.00	10,000.00	1,900,000.00	1,900,000.00	1,900,000.00
22021001	REFRESHMENT & MEALS	500,000.00	300,000.00	5,000.00	300,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	1,600,000.00	1,600,000.00	5,000.00	1,600,000.00	1,600,000.00	1,600,000.00
2203	LOANS AND ADVANCES	0.00	200,000.00	5,000.00	200,000.00	200,000.00	200,000.00
220301	STAFF LOANS & ADVANCES	0.00	200,000.00	5,000.00	200,000.00	200,000.00	200,000.00
22030101	MOTOR CYCLE ADVANCES	0.00	200,000.00	5,000.00	200,000.00	200,000.00	200,000.00
23	CAPITAL EXPENDITURE	75,000,000.00	10,000,000.00	0.00	0.00	0.00	75,000,000.00
2301	FIXED ASSETS PURCHASED	55,000,000.00	0.00	0.00	0.00	0.00	55,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	55,000,000.00	0.00	0.00	0.00	0.00	55,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	55,000,000.00	0.00	0.00	0.00	0.00	55,000,000.00
2303	REHABILITATION / REPAIRS	20,000,000.00	10,000,000.00	0.00	0.00	0.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	10,000,000.00	0.00	0.00	0.00	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	10,000,000.00	0.00	0.00	0.00	20,000,000.00

012303100300	Waziri Junaidu Hist. & Culture Bureau						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	63,325,375.00	63,325,375.00	32,758,156.68	75,208,333.00	75,208,333.00	75,208,333.00
21	PERSONNEL COST	60,825,375.00	60,825,375.00	32,358,156.68	70,608,333.00	70,608,333.00	70,608,333.00
2101	SALARY	60,825,375.00	60,825,375.00	32,358,156.68	70,608,333.00	70,608,333.00	70,608,333.00
210101	SALARIES AND WAGES	60,825,375.00	60,825,375.00	32,358,156.68	70,608,333.00	70,608,333.00	70,608,333.00
21010101	SALARY	60,825,375.00	60,825,375.00	32,358,156.68	70,608,333.00	70,608,333.00	70,608,333.00
22	OTHER RECURRENT COSTS	2,500,000.00	2,500,000.00	400,000.00	4,600,000.00	4,600,000.00	4,600,000.00
2202	OVERHEAD COST	2,500,000.00	2,500,000.00	400,000.00	4,600,000.00	4,600,000.00	4,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	390,000.00	400,000.00	18,700.00	400,000.00	400,000.00	400,000.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	390,000.00	400,000.00	18,700.00	400,000.00	400,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	210,000.00	300,000.00	16,000.00	300,000.00	300,000.00	300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	200,000.00	16,000.00	200,000.00	200,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	110,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	1,400,000.00	365,300.00	3,500,000.00	3,500,000.00	3,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	200,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	1,200,000.00	1,200,000.00	365,300.00	1,500,000.00	1,500,000.00	1,500,000.00

012305500100	320029 State Newspaper Comp.(The PATH)						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>140,877,158.50</u>	<u>150,077,158.50</u>	<u>40,144,921.34</u>	<u>100,077,158.50</u>	<u>100,077,158.50</u>	<u>100,077,158.50</u>
21	PERSONNEL COST	140,077,158.50	140,077,158.50	39,144,921.34	90,077,158.50	90,077,158.50	90,077,158.50
2101	SALARY	140,077,158.50	140,077,158.50	39,144,921.34	90,077,158.50	90,077,158.50	90,077,158.50
210101	SALARIES AND WAGES	140,077,158.50	140,077,158.50	39,144,921.34	90,077,158.50	90,077,158.50	90,077,158.50
21010101	SALARY	140,077,158.50	140,077,158.50	39,144,921.34	90,077,158.50	90,077,158.50	90,077,158.50
22	OTHER RECURRENT COSTS	800,000.00	10,000,000.00	1,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
2202	OVERHEAD COST	800,000.00	10,000,000.00	1,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	3,500,000.00	600,000.00	3,500,000.00	3,500,000.00	3,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	2,500,000.00	300,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	1,000,000.00	300,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	200,000.00	1,000,000.00	100,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	1,000,000.00	100,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	200,000.00	1,000,000.00	100,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	1,000,000.00	100,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,500,000.00	100,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,500,000.00	100,000.00	1,500,000.00	1,500,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	3,000,000.00	100,000.00	3,000,000.00	3,000,000.00	3,000,000.00

22020801	MOTOR VEHICLE FUEL COST	0.00	3,000,000.00	100,000.00	3,000,000.00	3,000,000.00	3,000,000.00
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012500100100 Office of Head of Service							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	1,003,335,472.26	4,320,992,673.38	486,549,892.63	3,172,992,673.38	2,621,992,673.38	1,841,992,673.38
21	PERSONNEL COST	918,335,472.26	745,992,673.38	351,876,142.63	745,992,673.38	745,992,673.38	745,992,673.38
2101	SALARY	918,335,472.26	745,992,673.38	351,876,142.63	745,992,673.38	745,992,673.38	745,992,673.38
210101	SALARIES AND WAGES	918,335,472.26	745,992,673.38	351,876,142.63	745,992,673.38	745,992,673.38	745,992,673.38
21010101	SALARY	918,335,472.26	745,992,673.38	351,876,142.63	745,992,673.38	745,992,673.38	745,992,673.38
22	OTHER RECURRENT COSTS	0.00	455,000,000.00	130,674,750.00	368,000,000.00	455,000,000.00	455,000,000.00
2202	OVERHEAD COST	0.00	455,000,000.00	130,674,750.00	368,000,000.00	455,000,000.00	455,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	87,350,000.00	12,000,000.00	82,350,000.00	87,350,000.00	87,350,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	45,000,000.00	6,000,000.00	40,000,000.00	45,000,000.00	45,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	18,150,000.00	4,000,000.00	18,150,000.00	18,150,000.00	18,150,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	24,200,000.00	2,000,000.00	24,200,000.00	24,200,000.00	24,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	6,050,000.00	2,000,000.00	6,050,000.00	6,050,000.00	6,050,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	6,050,000.00	2,000,000.00	6,050,000.00	6,050,000.00	6,050,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	96,980,000.00	77,186,250.00	94,980,000.00	96,980,000.00	96,980,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,630,000.00	2,000,000.00	3,630,000.00	3,630,000.00	3,630,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	12,100,000.00	4,886,250.00	12,100,000.00	12,100,000.00	12,100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	9,000,000.00	2,000,000.00	9,000,000.00	9,000,000.00	9,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	42,000,000.00	66,300,000.00	40,000,000.00	42,000,000.00	42,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	30,250,000.00	2,000,000.00	30,250,000.00	30,250,000.00	30,250,000.00
220205	TRAINING - GENERAL	0.00	124,200,000.00	3,000,000.00	74,200,000.00	124,200,000.00	124,200,000.00
22020501	LOCAL TRAINING	0.00	100,000,000.00	2,000,000.00	50,000,000.00	100,000,000.00	100,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	24,200,000.00	1,000,000.00	24,200,000.00	24,200,000.00	24,200,000.00
220206	OTHER SERVICES - GENERAL	0.00	52,000,000.00	35,488,500.00	42,000,000.00	52,000,000.00	52,000,000.00
22020601	SECURITY SERVICES	0.00	52,000,000.00	35,488,500.00	42,000,000.00	52,000,000.00	52,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	0.00	88,420,000.00	1,000,000.00	68,420,000.00	88,420,000.00	88,420,000.00
22021007	WELFARE PACKAGES	0.00	88,420,000.00	1,000,000.00	68,420,000.00	88,420,000.00	88,420,000.00
23	CAPITAL EXPENDITURE	85,000,000.00	3,120,000,000.00	3,999,000.00	2,059,000,000.00	1,421,000,000.00	641,000,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	627,000,000.00	0.00	490,000,000.00	490,000,000.00	190,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	627,000,000.00	0.00	490,000,000.00	490,000,000.00	190,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	537,000,000.00	0.00	400,000,000.00	400,000,000.00	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	90,000,000.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00
2302	CONSTRUCTION / PROVISION	60,000,000.00	2,172,000,000.00	0.00	622,000,000.00	672,000,000.00	272,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	60,000,000.00	2,172,000,000.00	0.00	622,000,000.00	672,000,000.00	272,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	2,160,000,000.00	0.00	610,000,000.00	660,000,000.00	260,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
2303	REHABILITATION / REPAIRS	15,000,000.00	301,000,000.00	3,999,000.00	927,000,000.00	239,000,000.00	159,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000.00	301,000,000.00	3,999,000.00	927,000,000.00	239,000,000.00	159,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	296,000,000.00	3,999,000.00	922,000,000.00	234,000,000.00	154,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
2306	DEPRECIATION CHARGE FOR THE YEAR	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
230601	DEPRECIATION CHARGE FOR THE YEAR - GENERAL	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23060103	DEPRECIATION CHARGE - MOTOR VEHICLE	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

014000100100	Office of Auditor General						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>158,934,211.04</u>	<u>326,867,209.02</u>	<u>79,192,121.87</u>	<u>211,867,209.02</u>	<u>259,867,209.02</u>	<u>259,867,209.02</u>
21	PERSONNEL COST	130,934,211.04	182,867,209.02	71,862,121.87	145,867,209.02	155,867,209.02	155,867,209.02
2101	SALARY	130,934,211.04	182,867,209.02	71,862,121.87	145,867,209.02	155,867,209.02	155,867,209.02
210101	SALARIES AND WAGES	130,934,211.04	182,867,209.02	71,862,121.87	145,867,209.02	155,867,209.02	155,867,209.02
21010101	SALARY	130,934,211.04	182,867,209.02	71,862,121.87	132,467,209.02	155,867,209.02	155,867,209.02

21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	0.00	13,400,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	28,000,000.00	134,000,000.00	7,330,000.00	66,000,000.00	104,000,000.00	104,000,000.00
2202	OVERHEAD COST	28,000,000.00	134,000,000.00	7,330,000.00	66,000,000.00	104,000,000.00	104,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	15,000,000.00	3,270,000.00	5,000,000.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	15,000,000.00	3,270,000.00	5,000,000.00	10,000,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,750,000.00	17,000,000.00	50,000.00	15,500,000.00	16,500,000.00	16,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	10,000,000.00	20,000.00	5,000,000.00	10,000,000.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	7,500,000.00	7,000,000.00	30,000.00	10,500,000.00	6,500,000.00	6,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	250,000.00	27,000,000.00	70,000.00	15,500,000.00	22,500,000.00	22,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	10,000,000.00	30,000.00	5,000,000.00	7,000,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	7,000,000.00	10,000.00	5,500,000.00	5,500,000.00	5,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	10,000,000.00	30,000.00	5,000,000.00	10,000,000.00	10,000,000.00
220205	TRAINING - GENERAL	0.00	20,000,000.00	10,000.00	7,000,000.00	10,000,000.00	10,000,000.00
22020501	LOCAL TRAINING	0.00	20,000,000.00	10,000.00	7,000,000.00	10,000,000.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000.00	20,000,000.00	20,000.00	10,000,000.00	30,000,000.00	30,000,000.00
22020701	FINANCIAL CONSULTING	20,000,000.00	20,000,000.00	20,000.00	10,000,000.00	30,000,000.00	30,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	8,000,000.00	20,000.00	8,000,000.00	8,000,000.00	8,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	8,000,000.00	20,000.00	8,000,000.00	8,000,000.00	8,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	27,000,000.00	3,890,000.00	5,000,000.00	7,000,000.00	7,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	20,000,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	7,000,000.00	3,890,000.00	5,000,000.00	7,000,000.00	7,000,000.00
23	CAPITAL EXPENDITURE	0.00	10,000,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	10,000,000.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	10,000,000.00	0.00	0.00	0.00	0.00

014000200100	Local Government Audit						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate

2	EXPENDITURES	56,316,958.39	138,725,736.63	14,505,257.56	72,717,486.00	52,717,486.00	52,717,486.00
21	PERSONNEL COST	56,316,958.39	98,616,469.63	14,505,257.56	32,608,219.00	32,608,219.00	32,608,219.00
2101	SALARY	56,316,958.39	98,616,469.63	14,505,257.56	32,608,219.00	32,608,219.00	32,608,219.00
210101	SALARIES AND WAGES	56,316,958.39	98,616,469.63	14,505,257.56	32,608,219.00	32,608,219.00	32,608,219.00
21010101	SALARY	56,316,958.39	98,616,469.63	14,505,257.56	24,208,219.00	32,608,219.00	32,608,219.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	0.00	8,400,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	30,109,267.00	0.00	40,109,267.00	20,109,267.00	20,109,267.00
2202	OVERHEAD COST	0.00	30,109,267.00	0.00	40,109,267.00	20,109,267.00	20,109,267.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	4,000,000.00	0.00	9,000,000.00	4,000,000.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	7,000,000.00	2,000,000.00	2,000,000.00
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	0.00	2,500,000.00	0.00	12,500,000.00	2,500,000.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,050,000.00	0.00	1,050,000.00	1,050,000.00	1,050,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,450,000.00	0.00	11,450,000.00	1,450,000.00	1,450,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,600,000.00	0.00	1,600,000.00	1,600,000.00	1,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,009,267.00	0.00	1,009,267.00	1,009,267.00	1,009,267.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,009,267.00	0.00	1,009,267.00	1,009,267.00	1,009,267.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	21,000,000.00	0.00	16,000,000.00	11,000,000.00	11,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	20,000,000.00	0.00	15,000,000.00	10,000,000.00	10,000,000.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	0.00	10,000,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	10,000,000.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	10,000,000.00	0.00	0.00	0.00	0.00

014700100100	Civil Service Commission						
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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	10,565,064.35	115,383,175.00	15,520,655.00	66,722,614.54	79,547,976.60	81,547,976.60
21	PERSONNEL COST	10,565,064.35	68,543,175.00	15,130,655.00	34,882,614.54	37,707,976.60	39,707,976.60
2101	SALARY	10,565,064.35	68,543,175.00	15,130,655.00	34,882,614.54	37,707,976.60	39,707,976.60
210101	SALARIES AND WAGES	10,565,064.35	68,543,175.00	15,130,655.00	34,882,614.54	37,707,976.60	39,707,976.60
21010101	SALARY	10,565,064.35	68,543,175.00	15,130,655.00	3,941,549.70	37,707,976.60	39,707,976.60
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	0.00	30,941,064.84	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	46,840,000.00	390,000.00	31,840,000.00	41,840,000.00	41,840,000.00
2202	OVERHEAD COST	0.00	46,840,000.00	390,000.00	31,840,000.00	41,840,000.00	41,840,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	9,140,000.00	120,000.00	6,940,000.00	8,940,000.00	8,940,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,600,000.00	100,000.00	3,600,000.00	5,600,000.00	5,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,540,000.00	20,000.00	3,340,000.00	3,340,000.00	3,340,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	5,700,000.00	20,000.00	3,600,000.00	5,600,000.00	5,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,700,000.00	20,000.00	3,600,000.00	5,600,000.00	5,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	23,000,000.00	220,000.00	14,000,000.00	20,000,000.00	20,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	4,000,000.00	130,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	30,000.00	2,000,000.00	4,000,000.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	4,000,000.00	10,000.00	2,000,000.00	4,000,000.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	4,000,000.00	30,000.00	2,000,000.00	4,000,000.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	6,000,000.00	20,000.00	4,000,000.00	4,000,000.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	4,000,000.00	20,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	4,000,000.00	20,000.00	4,000,000.00	4,000,000.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	5,000,000.00	10,000.00	3,300,000.00	3,300,000.00	3,300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	10,000.00	3,300,000.00	3,300,000.00	3,300,000.00

014900100100	Local Government Service Commission						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate

2	EXPENDITURES	45,713,782.00	24,023,936.28	16,765,787.50	52,684,732.50	52,684,732.50	52,684,732.50
21	PERSONNEL COST	40,613,782.00	19,623,936.28	16,765,787.50	47,884,732.50	47,884,732.50	47,884,732.50
2101	SALARY	40,613,782.00	19,623,936.28	16,765,787.50	47,884,732.50	47,884,732.50	47,884,732.50
210101	SALARIES AND WAGES	40,613,782.00	19,623,936.28	16,765,787.50	47,884,732.50	47,884,732.50	47,884,732.50
21010101	SALARY	40,613,782.00	19,623,936.28	16,765,787.50	16,943,667.66	47,884,732.50	47,884,732.50
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	0.00	30,941,064.84	0.00	0.00
22	OTHER RECURRENT COSTS	5,100,000.00	4,400,000.00	0.00	4,800,000.00	4,800,000.00	4,800,000.00
2202	OVERHEAD COST	5,100,000.00	4,400,000.00	0.00	4,800,000.00	4,800,000.00	4,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	600,000.00	0.00	800,000.00	800,000.00	800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000.00	100,000.00	0.00	200,000.00	200,000.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	0.00	600,000.00	600,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
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
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	1,800,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	300,000.00	0.00	500,000.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

014903500100	Local Government Pension Board						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	110,465,926.95	50,350,000.00	17,649,484.98	57,338,250.00	61,838,250.00	53,838,250.00
21	PERSONNEL COST	110,465,926.95	20,350,000.00	17,649,484.98	38,338,250.00	38,338,250.00	30,338,250.00
2101	SALARY	110,465,926.95	20,350,000.00	17,649,484.98	38,338,250.00	38,338,250.00	30,338,250.00
210101	SALARIES AND WAGES	110,465,926.95	20,350,000.00	17,649,484.98	38,338,250.00	38,338,250.00	30,338,250.00
21010101	SALARY	110,465,926.95	20,350,000.00	17,649,484.98	38,338,250.00	38,338,250.00	30,338,250.00
22	OTHER RECURRENT COSTS	0.00	30,000,000.00	0.00	19,000,000.00	23,500,000.00	23,500,000.00

2202	OVERHEAD COST	0.00	30,000,000.00	0.00	19,000,000.00	23,500,000.00	23,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	15,000,000.00	0.00	9,000,000.00	11,500,000.00	11,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	8,000,000.00	0.00	4,000,000.00	5,500,000.00	5,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	7,000,000.00	0.00	5,000,000.00	6,000,000.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	7,000,000.00	0.00	3,000,000.00	5,000,000.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	4,000,000.00	0.00	2,000,000.00	3,000,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,000,000.00	0.00	1,000,000.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	6,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	4,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
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
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

014800100100	Sokoto State Independent Electoral Commission						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>65,982,240.00</u>	<u>1,192,832,834.91</u>	<u>865,385,282.07</u>	<u>224,431,628.00</u>	<u>1,452,431,628.00</u>	<u>1,626,031,628.00</u>
21	PERSONNEL COST	65,982,240.00	117,890,684.91	33,233,382.07	85,431,628.00	113,431,628.00	115,431,628.00
2101	SALARY	65,982,240.00	117,890,684.91	33,233,382.07	85,431,628.00	113,431,628.00	115,431,628.00
210101	SALARIES AND WAGES	65,982,240.00	117,890,684.91	33,233,382.07	85,431,628.00	113,431,628.00	115,431,628.00
21010101	SALARY	65,982,240.00	117,890,684.91	33,233,382.07	44,438,991.08	113,431,628.00	115,431,628.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	0.00	40,992,636.92	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	933,442,150.00	768,003,900.00	53,000,000.00	1,103,000,000.00	1,124,600,000.00
2202	OVERHEAD COST	0.00	933,442,150.00	768,003,900.00	53,000,000.00	1,103,000,000.00	1,124,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,000,000.00	100,000,000.00	15,000,000.00	36,000,000.00	43,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	0.00	10,000,000.00	18,000,000.00	21,600,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	100,000,000.00	5,000,000.00	18,000,000.00	21,600,000.00
220202	UTILITIES - GENERAL	0.00	100,000.00	80,000,000.00	4,000,000.00	9,600,000.00	11,520,000.00
22020202	TELEPHONE CHARGES	0.00	100,000.00	80,000,000.00	4,000,000.00	9,600,000.00	11,520,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	313,875,000.00	140,803,900.00	7,000,000.00	564,000,000.00	565,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	90,000,000.00	2,000,000.00	6,000,000.00	7,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	5,000,000.00	150,000,000.00	150,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	308,875,000.00	50,803,900.00	0.00	408,000,000.00	408,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	140,043,150.00	82,200,000.00	5,000,000.00	15,600,000.00	18,720,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	70,000,000.00	2,000,000.00	6,000,000.00	7,200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	138,043,150.00	12,200,000.00	3,000,000.00	9,600,000.00	11,520,000.00
220205	TRAINING - GENERAL	0.00	36,624,000.00	70,000,000.00	5,000,000.00	18,000,000.00	21,600,000.00
22020502	INTERNATIONAL TRAINING	0.00	36,624,000.00	70,000,000.00	5,000,000.00	18,000,000.00	21,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	432,000,000.00	60,000,000.00	3,000,000.00	3,600,000.00	4,320,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	432,000,000.00	60,000,000.00	3,000,000.00	3,600,000.00	4,320,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	5,800,000.00	235,000,000.00	14,000,000.00	456,200,000.00	460,040,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,500,000.00	55,000,000.00	6,000,000.00	432,000,000.00	432,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,800,000.00	60,000,000.00	3,000,000.00	9,600,000.00	11,520,000.00
22021007	WELFARE PACKAGES	0.00	2,500,000.00	120,000,000.00	5,000,000.00	14,600,000.00	16,520,000.00
23	CAPITAL EXPENDITURE	0.00	141,500,000.00	64,148,000.00	86,000,000.00	236,000,000.00	386,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	111,500,000.00	64,148,000.00	36,000,000.00	36,000,000.00	186,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	111,500,000.00	64,148,000.00	36,000,000.00	36,000,000.00	186,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	75,000,000.00	64,148,000.00	0.00	0.00	150,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	11,500,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	25,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	30,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	30,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23050103	MONITORING AND EVALUATION	0.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00

012400100100 Ministry for Home Affairs							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	696,225,171.00	1,067,496,838.62	459,201,043.16	1,083,346,838.62	1,113,346,838.62	1,163,346,838.62
21	PERSONNEL COST	629,575,171.00	853,846,838.62	437,221,043.16	852,846,838.62	890,846,838.62	890,846,838.62
2101	SALARY	629,575,171.00	853,846,838.62	437,221,043.16	852,846,838.62	890,846,838.62	890,846,838.62
210101	SALARIES AND WAGES	629,575,171.00	853,846,838.62	437,221,043.16	852,846,838.62	890,846,838.62	890,846,838.62
21010101	SALARY	629,575,171.00	853,846,838.62	437,221,043.16	852,846,838.62	890,846,838.62	890,846,838.62
22	OTHER RECURRENT COSTS	66,650,000.00	66,650,000.00	21,980,000.00	47,500,000.00	107,500,000.00	107,500,000.00
2202	OVERHEAD COST	56,650,000.00	56,650,000.00	21,980,000.00	40,500,000.00	97,500,000.00	97,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	10,000,000.00	11,150,000.00	8,000,000.00	10,000,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	6,000,000.00	6,100,000.00	4,000,000.00	6,000,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00	5,050,000.00	4,000,000.00	4,000,000.00	4,000,000.00
220202	UTILITIES - GENERAL	50,000.00	50,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	3,000,000.00	1,700,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	1,700,000.00	5,000,000.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	2,000,000.00	1,100,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	1,100,000.00	2,000,000.00	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	11,100,000.00	11,100,000.00	6,530,000.00	10,000,000.00	20,000,000.00	20,000,000.00
22020803	PLANT / GENERATOR FUEL COST	11,100,000.00	11,100,000.00	6,530,000.00	10,000,000.00	20,000,000.00	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	30,500,000.00	30,500,000.00	1,500,000.00	15,500,000.00	60,500,000.00	60,500,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00

22021021	SPECIAL DAYS/CELEBRATIONS	30,000,000.00	30,000,000.00	1,000,000.00	15,000,000.00	60,000,000.00	60,000,000.00
2203	LOANS AND ADVANCES	10,000,000.00	10,000,000.00	0.00	7,000,000.00	10,000,000.00	10,000,000.00
220301	STAFF LOANS & ADVANCES	10,000,000.00	10,000,000.00	0.00	7,000,000.00	10,000,000.00	10,000,000.00
22030106	MOTOR VEHICLE ADVANCE	10,000,000.00	10,000,000.00	0.00	7,000,000.00	10,000,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	0.00	147,000,000.00	0.00	183,000,000.00	115,000,000.00	165,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	145,000,000.00	0.00	168,000,000.00	113,000,000.00	163,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	145,000,000.00	0.00	168,000,000.00	113,000,000.00	163,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	10,000,000.00	0.00	50,000,000.00	5,000,000.00	5,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	90,000,000.00	0.00	50,000,000.00	40,000,000.00	40,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	10,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00	25,000,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	0.00	5,000,000.00	0.00	0.00	0.00	30,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	0.00	17,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	2,000,000.00	0.00	15,000,000.00	2,000,000.00	2,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	2,000,000.00	0.00	15,000,000.00	2,000,000.00	2,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	15,000,000.00	2,000,000.00	2,000,000.00

017000100100	Ministry Careers & Special Services						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	1,253,358,416.77	3,416,598,537.77	924,970,847.86	3,407,598,537.77	3,598,598,537.77	3,628,598,537.77
21	PERSONNEL COST	40,608,416.77	42,369,817.77	19,690,847.86	44,369,817.77	44,369,817.77	44,369,817.77
2101	SALARY	40,608,416.77	42,369,817.77	19,690,847.86	44,369,817.77	44,369,817.77	44,369,817.77
210101	SALARIES AND WAGES	40,608,416.77	42,369,817.77	19,690,847.86	44,369,817.77	44,369,817.77	44,369,817.77
21010101	SALARY	40,608,416.77	42,369,817.77	19,690,847.86	44,369,817.77	44,369,817.77	44,369,817.77
22	OTHER RECURRENT COSTS	1,212,750,000.00	3,234,228,720.00	905,280,000.00	3,043,228,720.00	3,234,228,720.00	3,234,228,720.00
2202	OVERHEAD COST	1,212,750,000.00	3,234,228,720.00	905,280,000.00	3,043,228,720.00	3,234,228,720.00	3,234,228,720.00
220201	TRAVEL & TRANSPORT - GENERAL	11,000,000.00	11,000,000.00	390,000,000.00	11,000,000.00	11,000,000.00	11,000,000.00

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	200,000,000.00	500,000.00	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	150,000,000.00	500,000.00	500,000.00	500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	40,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
220202	UTILITIES - GENERAL	5,050,000.00	5,050,000.00	30,000,000.00	5,050,000.00	5,050,000.00	5,050,000.00
22020202	TELEPHONE CHARGES	50,000.00	50,000.00	15,000,000.00	50,000.00	50,000.00	50,000.00
22020203	INTERNET ACCESS CHARGES	5,000,000.00	5,000,000.00	15,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,500,000.00	3,500,000.00	12,000,000.00	5,000,000.00	3,500,000.00	3,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	3,500,000.00	12,000,000.00	5,000,000.00	3,500,000.00	3,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,000,000.00	53,000,000.00	119,825,000.00	60,500,000.00	53,000,000.00	53,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	10,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	10,000,000.00	500,000.00	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	10,000,000.00	1,000,000.00	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	50,000,000.00	79,360,000.00	50,000,000.00	50,000,000.00	50,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,000,000.00	1,000,000.00	10,465,000.00	8,000,000.00	1,000,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	1,180,000,000.00	3,161,478,720.00	279,955,000.00	2,961,478,720.00	3,161,478,720.00	3,161,478,720.00
22020601	SECURITY SERVICES	1,180,000,000.00	3,159,478,720.00	269,955,000.00	2,959,478,720.00	3,159,478,720.00	3,159,478,720.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	2,000,000.00	10,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	200,000.00	73,500,000.00	200,000.00	200,000.00	200,000.00
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	73,500,000.00	200,000.00	200,000.00	200,000.00
23	CAPITAL EXPENDITURE	0.00	140,000,000.00	0.00	320,000,000.00	320,000,000.00	350,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	90,000,000.00	0.00	180,000,000.00	180,000,000.00	210,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	90,000,000.00	0.00	180,000,000.00	180,000,000.00	210,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	30,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	30,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	30,000,000.00	0.00	50,000,000.00	50,000,000.00	80,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	50,000,000.00	0.00	140,000,000.00	140,000,000.00	140,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	0.00	140,000,000.00	140,000,000.00	140,000,000.00

23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	20,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	30,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00

017200100100 Ministry for Religious Affairs							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	1,172,482,588.77	4,006,227,610.00	1,165,295,908.57	2,569,357,198.38	2,758,079,869.12	6,174,239,607.36
21	PERSONNEL COST	49,325,088.77	154,504,939.26	29,245,036.24	65,357,198.38	65,357,198.38	196,071,595.14
2101	SALARY	49,325,088.77	154,504,939.26	29,245,036.24	65,357,198.38	65,357,198.38	196,071,595.14
210101	SALARIES AND WAGES	49,325,088.77	154,504,939.26	29,245,036.24	65,357,198.38	65,357,198.38	196,071,595.14
21010101	SALARY	49,325,088.77	154,504,939.26	29,245,036.24	65,357,198.38	65,357,198.38	196,071,595.14
22	OTHER RECURRENT COSTS	1,068,773,500.00	1,642,722,670.74	764,763,000.00	904,000,000.00	1,642,722,670.74	4,928,168,012.22
2202	OVERHEAD COST	1,068,773,500.00	1,642,722,670.74	764,763,000.00	904,000,000.00	1,642,722,670.74	4,928,168,012.22
220201	TRAVEL & TRANSPORT - GENERAL	51,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	60,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	51,000.00	18,000,000.00	0.00	18,000,000.00	18,000,000.00	54,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,505,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	9,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,505,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	9,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	124,887,500.00	306,000,000.00	70,000,000.00	166,000,000.00	306,000,000.00	918,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	650,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	6,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	80,000,000.00	0.00	60,000,000.00	80,000,000.00	240,000,000.00
22020406	OTHER MAINTENANCE SERVICES	124,237,500.00	220,000,000.00	70,000,000.00	100,000,000.00	220,000,000.00	660,000,000.00
220205	TRAINING - GENERAL	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	150,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	150,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	942,330,000.00	1,263,722,670.74	694,763,000.00	665,000,000.00	1,263,722,670.74	3,791,168,012.22
22021003	PUBLICITY & ADVERTISEMENTS	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	45,000,000.00
22021007	WELFARE PACKAGES	942,330,000.00	1,248,722,670.74	694,763,000.00	650,000,000.00	1,248,722,670.74	3,746,168,012.22
23	CAPITAL EXPENDITURE	54,384,000.00	2,209,000,000.00	371,287,872.33	1,600,000,000.00	1,050,000,000.00	1,050,000,000.00

2301	FIXED ASSETS PURCHASED	0.00	669,000,000.00	0.00	410,000,000.00	410,000,000.00	410,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	669,000,000.00	0.00	410,000,000.00	410,000,000.00	410,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	139,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	130,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	400,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	170,000,000.00	0.00	320,000,000.00	120,000,000.00	120,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	170,000,000.00	0.00	320,000,000.00	120,000,000.00	120,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	100,000,000.00	0.00	100,000,000.00	50,000,000.00	50,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	50,000,000.00	0.00	200,000,000.00	50,000,000.00	50,000,000.00
2303	REHABILITATION / REPAIRS	54,384,000.00	1,370,000,000.00	371,287,872.33	870,000,000.00	520,000,000.00	520,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	54,384,000.00	1,370,000,000.00	371,287,872.33	870,000,000.00	520,000,000.00	520,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	100,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	700,000,000.00	141,287,872.33	550,000,000.00	200,000,000.00	200,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	54,384,000.00	370,000,000.00	230,000,000.00	170,000,000.00	170,000,000.00	170,000,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	0.00	200,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00

017200700100	ZAKAT and Endowment Commission (WAQF)						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	268,180,000.00	1,366,990,925.19	319,725,000.00	3,269,977,008.59	3,079,977,008.59	3,532,977,008.59
21	PERSONNEL COST	0.00	36,020,086.00	0.00	50,000,000.00	60,000,000.00	70,000,000.00
2101	SALARY	0.00	36,020,086.00	0.00	50,000,000.00	60,000,000.00	70,000,000.00
210101	SALARIES AND WAGES	0.00	36,020,086.00	0.00	50,000,000.00	60,000,000.00	70,000,000.00
21010101	SALARY	0.00	36,020,086.00	0.00	40,000,000.00	60,000,000.00	70,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	268,180,000.00	910,970,839.19	319,725,000.00	969,000,000.00	1,119,000,000.00	1,162,000,000.00

2202	OVERHEAD COST	268,180,000.00	910,970,839.19	319,725,000.00	954,000,000.00	1,034,000,000.00	1,077,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,180,000.00	60,000,000.00	103,000,000.00	450,000,000.00	565,000,000.00	585,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,180,000.00	30,000,000.00	100,000,000.00	420,000,000.00	530,000,000.00	550,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	30,000,000.00	3,000,000.00	30,000,000.00	35,000,000.00	35,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	13,000,000.00	7,000,000.00	29,000,000.00	34,000,000.00	37,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,000,000.00	5,000,000.00	13,000,000.00	15,000,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,000,000.00	2,000,000.00	6,000,000.00	7,000,000.00	7,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	5,000,000.00	0.00	10,000,000.00	12,000,000.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	259,000,000.00	832,970,839.19	204,725,000.00	470,000,000.00	430,000,000.00	450,000,000.00
22021007	WELFARE PACKAGES	259,000,000.00	832,970,839.19	204,725,000.00	470,000,000.00	430,000,000.00	450,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	15,000,000.00	85,000,000.00	85,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	15,000,000.00	85,000,000.00	85,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	0.00	10,000,000.00	80,000,000.00	80,000,000.00
23	CAPITAL EXPENDITURE	0.00	420,000,000.00	0.00	2,250,977,008.59	1,900,977,008.59	2,300,977,008.59
2301	FIXED ASSETS PURCHASED	0.00	100,000,000.00	0.00	300,000,000.00	400,000,000.00	400,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	100,000,000.00	0.00	300,000,000.00	400,000,000.00	400,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	200,000,000.00	300,000,000.00	300,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	90,000,000.00	0.00	920,000,000.00	970,000,000.00	970,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	90,000,000.00	0.00	920,000,000.00	970,000,000.00	970,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	30,000,000.00	0.00	470,000,000.00	470,000,000.00	470,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	20,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	40,000,000.00	0.00	150,000,000.00	200,000,000.00	200,000,000.00

2303	REHABILITATION / REPAIRS	0.00	70,000,000.00	0.00	110,000,000.00	110,000,000.00	110,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	70,000,000.00	0.00	110,000,000.00	110,000,000.00	110,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	30,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	40,000,000.00	0.00	220,000,000.00	220,000,000.00	220,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	40,000,000.00	0.00	220,000,000.00	220,000,000.00	220,000,000.00
23040101	TREE PLANTING	0.00	40,000,000.00	0.00	220,000,000.00	220,000,000.00	220,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	120,000,000.00	0.00	700,977,008.59	200,977,008.59	600,977,008.59
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	120,000,000.00	0.00	700,977,008.59	200,977,008.59	600,977,008.59
23050101	RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	620,977,008.59	120,977,008.59	120,977,008.59
23050103	MONITORING AND EVALUATION	0.00	100,000,000.00	0.00	80,000,000.00	80,000,000.00	480,000,000.00

Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
017200700200	Hisbah Board Sokoto						
2	EXPENDITURES	0.00	0.00	0.00	205,000,000.00	175,000,000.00	148,000,000.00
21	PERSONNEL COST	0.00	0.00	0.00	30,000,000.00	30,000,000.00	3,000,000.00
2101	SALARY	0.00	0.00	0.00	30,000,000.00	30,000,000.00	3,000,000.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	30,000,000.00	30,000,000.00	3,000,000.00
21010101	SALARY	0.00	0.00	0.00	27,000,000.00	30,000,000.00	3,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	160,000,000.00	130,000,000.00	130,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	40,000,000.00	10,000,000.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	40,000,000.00	10,000,000.00	10,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	40,000,000.00	10,000,000.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

017300100100	Ministry of Establishment and Pensions						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>4,678,370,882.62</u>	<u>4,720,143,457.00</u>	<u>1,163,547,245.78</u>	<u>5,145,865,601.37</u>	<u>8,861,965,601.37</u>	<u>0.00</u>
21	PERSONNEL COST	4,667,318,382.62	4,569,743,457.00	1,160,647,245.78	5,091,565,601.37	8,711,565,601.37	0.00
2101	SALARY	361,743,456.90	369,743,457.00	202,136,182.40	435,889,601.37	435,889,601.37	0.00
210101	SALARIES AND WAGES	361,743,456.90	369,743,457.00	202,136,182.40	435,889,601.37	435,889,601.37	0.00
21010101	SALARY	361,743,456.90	369,743,457.00	202,136,182.40	435,889,601.37	435,889,601.37	0.00
2103	SOCIAL BENEFITS	4,305,574,925.72	4,200,000,000.00	958,511,063.38	4,655,676,000.00	8,275,676,000.00	0.00
210301	SOCIAL BENEFITS	4,305,574,925.72	4,200,000,000.00	958,511,063.38	4,655,676,000.00	8,275,676,000.00	0.00
21030101	GRATUITY	1,200,000,000.00	1,200,000,000.00	143,199,797.44	1,200,000,000.00	2,500,000,000.00	0.00
21030102	PENSION	3,000,000,000.00	3,000,000,000.00	815,311,265.94	2,455,676,000.00	4,475,676,000.00	0.00
21030103	DEATH BENEFITS	105,574,925.72	0.00	0.00	1,000,000,000.00	1,300,000,000.00	0.00

22	OTHER RECURRENT COSTS	11,052,500.00	150,400,000.00	2,900,000.00	54,300,000.00	150,400,000.00	0.00
2202	OVERHEAD COST	11,052,500.00	150,400,000.00	2,900,000.00	54,300,000.00	150,400,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	88,000,000.00	1,300,000.00	30,000,000.00	88,000,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	35,000,000.00	500,000.00	10,000,000.00	35,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	300,000.00	5,000,000.00	5,000,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	48,000,000.00	500,000.00	15,000,000.00	48,000,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	573,000.00	5,800,000.00	400,000.00	2,800,000.00	7,800,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	573,000.00	500,000.00	100,000.00	2,500,000.00	2,500,000.00	0.00
22020302	BOOKS	0.00	300,000.00	100,000.00	300,000.00	300,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	5,000,000.00	200,000.00	0.00	5,000,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,051,000.00	46,100,000.00	1,000,000.00	16,000,000.00	44,100,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	90,000.00	2,000,000.00	200,000.00	2,000,000.00	2,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,000,000.00	200,000.00	3,000,000.00	3,000,000.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	236,000.00	6,000,000.00	500,000.00	5,000,000.00	6,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,725,000.00	35,100,000.00	100,000.00	6,000,000.00	33,100,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,428,500.00	10,500,000.00	200,000.00	5,500,000.00	10,500,000.00	0.00
22021007	WELFARE PACKAGES	8,428,500.00	10,500,000.00	200,000.00	5,500,000.00	10,500,000.00	0.00

021500100100	Ministry of Agriculture & Natural Resource						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	3,716,925,375.28	11,315,400,033.00	3,999,248,357.06	9,008,900,033.00	10,263,900,033.00	10,263,900,033.00
21	PERSONNEL COST	46,925,375.28	171,900,033.00	75,979,583.30	141,900,033.00	171,900,033.00	171,900,033.00
2101	SALARY	46,925,375.28	171,900,033.00	75,979,583.30	141,900,033.00	171,900,033.00	171,900,033.00
210101	SALARIES AND WAGES	46,925,375.28	171,900,033.00	75,979,583.30	141,900,033.00	171,900,033.00	171,900,033.00
21010101	SALARY	46,925,375.28	171,900,033.00	75,979,583.30	141,900,033.00	171,900,033.00	171,900,033.00
22	OTHER RECURRENT COSTS	0.00	86,500,000.00	57,300,000.00	35,000,000.00	140,000,000.00	140,000,000.00
2202	OVERHEAD COST	0.00	86,500,000.00	57,300,000.00	35,000,000.00	140,000,000.00	140,000,000.00

220201	TRAVEL & TRANSPORT - GENERAL	0.00	18,500,000.00	18,000,000.00	8,000,000.00	32,000,000.00	32,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	8,500,000.00	5,000,000.00	4,000,000.00	12,000,000.00	12,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	13,000,000.00	4,000,000.00	20,000,000.00	20,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	8,000,000.00	3,000,000.00	4,000,000.00	12,000,000.00	12,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	8,000,000.00	3,000,000.00	4,000,000.00	12,000,000.00	12,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	36,000,000.00	27,000,000.00	12,000,000.00	60,000,000.00	60,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	8,000,000.00	2,000,000.00	4,000,000.00	12,000,000.00	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	7,000,000.00	0.00	0.00	12,000,000.00	12,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	7,000,000.00	0.00	0.00	12,000,000.00	12,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	7,000,000.00	7,000,000.00	4,000,000.00	12,000,000.00	12,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	7,000,000.00	18,000,000.00	4,000,000.00	12,000,000.00	12,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	7,000,000.00	2,000,000.00	4,000,000.00	12,000,000.00	12,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	7,000,000.00	2,000,000.00	4,000,000.00	12,000,000.00	12,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	17,000,000.00	7,300,000.00	7,000,000.00	24,000,000.00	24,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	9,000,000.00	300,000.00	3,000,000.00	12,000,000.00	12,000,000.00
22021007	WELFARE PACKAGES	0.00	8,000,000.00	7,000,000.00	4,000,000.00	12,000,000.00	12,000,000.00
23	CAPITAL EXPENDITURE	3,670,000,000.00	11,057,000,000.00	3,865,968,773.76	8,832,000,000.00	9,952,000,000.00	9,952,000,000.00
2301	FIXED ASSETS PURCHASED	3,430,000,000.00	5,642,000,000.00	3,461,600,000.00	7,092,000,000.00	7,962,000,000.00	7,962,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,430,000,000.00	5,642,000,000.00	3,461,600,000.00	7,092,000,000.00	7,962,000,000.00	7,962,000,000.00
23010109	PURCHASE OF SEA BOATS	10,000,000.00	30,000,000.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	3,420,000,000.00	5,612,000,000.00	3,461,600,000.00	7,062,000,000.00	7,912,000,000.00	7,912,000,000.00
2302	CONSTRUCTION / PROVISION	180,000,000.00	5,200,000,000.00	404,368,773.76	1,300,000,000.00	1,850,000,000.00	1,850,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	180,000,000.00	5,200,000,000.00	404,368,773.76	1,300,000,000.00	1,850,000,000.00	1,850,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	180,000,000.00	200,000,000.00	23,000,000.00	250,000,000.00	350,000,000.00	350,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	5,000,000,000.00	381,368,773.76	1,050,000,000.00	1,500,000,000.00	1,500,000,000.00
2303	REHABILITATION / REPAIRS	0.00	125,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	125,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	125,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
2305	OTHER CAPITAL PROJECTS	60,000,000.00	90,000,000.00	0.00	400,000,000.00	100,000,000.00	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	60,000,000.00	90,000,000.00	0.00	400,000,000.00	100,000,000.00	100,000,000.00
23050101	RESEARCH AND DEVELOPMENT	30,000,000.00	60,000,000.00	0.00	370,000,000.00	70,000,000.00	70,000,000.00
23050103	MONITORING AND EVALUATION	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00

021502100100	College of Agriculture Wurno						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	236,075,069.31	722,850,069.31	95,473,600.20	682,850,690.31	682,850,690.31	731,100,690.31
21	PERSONNEL COST	226,075,069.31	226,075,069.31	95,473,600.20	195,075,690.31	195,075,690.31	195,075,690.31
2101	SALARY	226,075,069.31	226,075,069.31	95,473,600.20	195,075,690.31	195,075,690.31	195,075,690.31
210101	SALARIES AND WAGES	226,075,069.31	226,075,069.31	95,473,600.20	195,075,690.31	195,075,690.31	195,075,690.31
21010101	SALARY	226,075,069.31	226,075,069.31	95,473,600.20	195,075,690.31	195,075,690.31	195,075,690.31
22	OTHER RECURRENT COSTS	10,000,000.00	10,000,000.00	0.00	12,000,000.00	12,000,000.00	13,250,000.00
2202	OVERHEAD COST	10,000,000.00	10,000,000.00	0.00	12,000,000.00	12,000,000.00	13,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	4,000,000.00	0.00	5,000,000.00	5,000,000.00	7,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,000,000.00	4,000,000.00	0.00	5,000,000.00	5,000,000.00	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	250,000.00
22020707	AGRICULTURAL CONSULTING	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	250,000.00
23	CAPITAL EXPENDITURE	0.00	486,775,000.00	0.00	475,775,000.00	475,775,000.00	522,775,000.00
2301	FIXED ASSETS PURCHASED	0.00	110,775,000.00	0.00	85,775,000.00	110,775,000.00	130,775,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	110,775,000.00	0.00	85,775,000.00	110,775,000.00	130,775,000.00

23010105	PURCHASE OF MOTOR VEHICLES	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	35,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	70,000,000.00	0.00	50,000,000.00	70,000,000.00	70,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	15,775,000.00	0.00	15,775,000.00	15,775,000.00	15,775,000.00
2302	CONSTRUCTION / PROVISION	0.00	296,000,000.00	0.00	276,000,000.00	296,000,000.00	296,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	296,000,000.00	0.00	276,000,000.00	296,000,000.00	296,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	250,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	31,000,000.00	0.00	21,000,000.00	31,000,000.00	31,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	15,000,000.00	0.00	5,000,000.00	15,000,000.00	15,000,000.00
2303	REHABILITATION / REPAIRS	0.00	35,000,000.00	0.00	19,000,000.00	24,000,000.00	51,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	35,000,000.00	0.00	19,000,000.00	24,000,000.00	51,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	35,000,000.00	0.00	19,000,000.00	24,000,000.00	51,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	45,000,000.00	0.00	95,000,000.00	45,000,000.00	45,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	45,000,000.00	0.00	95,000,000.00	45,000,000.00	45,000,000.00
23050103	MONITORING AND EVALUATION	0.00	10,000,000.00	0.00	50,000,000.00	10,000,000.00	10,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	35,000,000.00	0.00	45,000,000.00	35,000,000.00	35,000,000.00

Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
021510200100	S. A. D. P						
<u>2</u>	<u>EXPENDITURES</u>	<u>247,878,436.05</u>	<u>470,878,436.05</u>	<u>101,591,863.55</u>	<u>425,091,863.55</u>	<u>300,591,863.55</u>	<u>395,789,009.79</u>
21	PERSONNEL COST	247,878,436.05	247,878,436.05	99,591,863.55	205,591,863.55	205,591,863.55	300,789,009.79
2101	SALARY	247,878,436.05	247,878,436.05	99,591,863.55	205,591,863.55	205,591,863.55	300,789,009.79
210101	SALARIES AND WAGES	247,878,436.05	247,878,436.05	99,591,863.55	205,591,863.55	205,591,863.55	300,789,009.79
21010101	SALARY	247,878,436.05	247,878,436.05	99,591,863.55	205,591,863.55	205,591,863.55	300,789,009.79
22	OTHER RECURRENT COSTS	0.00	15,000,000.00	2,000,000.00	9,500,000.00	15,000,000.00	15,000,000.00
2202	OVERHEAD COST	0.00	15,000,000.00	2,000,000.00	9,500,000.00	15,000,000.00	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	4,000,000.00	1,050,000.00	2,500,000.00	4,000,000.00	4,000,000.00

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,500,000.00	50,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,500,000.00	1,000,000.00	1,000,000.00	2,500,000.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	100,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	100,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	7,000,000.00	750,000.00	3,000,000.00	7,000,000.00	7,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	50,000.00	1,000,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,500,000.00	100,000.00	1,000,000.00	2,500,000.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,500,000.00	600,000.00	1,000,000.00	2,500,000.00	2,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,500,000.00	50,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020707	AGRICULTURAL CONSULTING	0.00	1,500,000.00	50,000.00	1,500,000.00	1,500,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,500,000.00	50,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22021007	WELFARE PACKAGES	0.00	1,500,000.00	50,000.00	1,500,000.00	1,500,000.00	1,500,000.00
23	CAPITAL EXPENDITURE	0.00	208,000,000.00	0.00	210,000,000.00	80,000,000.00	80,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	163,000,000.00	0.00	210,000,000.00	80,000,000.00	80,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	163,000,000.00	0.00	210,000,000.00	80,000,000.00	80,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	133,000,000.00	0.00	110,000,000.00	70,000,000.00	70,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	30,000,000.00	0.00	100,000,000.00	10,000,000.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	45,000,000.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	45,000,000.00	0.00	0.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	45,000,000.00	0.00	0.00	0.00	0.00

021510200200	IFAD						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	<u>110,465,926.95</u>	<u>205,465,926.95</u>	<u>52,007,368.85</u>	<u>56,465,926.95</u>	<u>205,465,926.95</u>	<u>205,465,926.95</u>
21	PERSONNEL COST	110,465,926.95	110,465,926.95	51,407,368.85	10,465,926.95	110,465,926.95	110,465,926.95
2101	SALARY	110,465,926.95	110,465,926.95	51,407,368.85	10,465,926.95	110,465,926.95	110,465,926.95
210101	SALARIES AND WAGES	110,465,926.95	110,465,926.95	51,407,368.85	10,465,926.95	110,465,926.95	110,465,926.95

21010101	SALARY	110,465,926.95	110,465,926.95	51,407,368.85	10,465,926.95	110,465,926.95	110,465,926.95
22	OTHER RECURRENT COSTS	0.00	95,000,000.00	600,000.00	46,000,000.00	95,000,000.00	95,000,000.00
2202	OVERHEAD COST	0.00	95,000,000.00	600,000.00	46,000,000.00	95,000,000.00	95,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	32,000,000.00	300,000.00	9,000,000.00	32,000,000.00	32,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	17,000,000.00	150,000.00	5,000,000.00	17,000,000.00	17,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	15,000,000.00	150,000.00	4,000,000.00	15,000,000.00	15,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	20,000,000.00	180,000.00	14,000,000.00	20,000,000.00	20,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	6,000,000.00	100,000.00	3,000,000.00	6,000,000.00	6,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	6,000,000.00	10,000.00	3,000,000.00	6,000,000.00	6,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	8,000,000.00	70,000.00	8,000,000.00	8,000,000.00	8,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	5,000,000.00	10,000.00	3,000,000.00	5,000,000.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,000,000.00	10,000.00	3,000,000.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	5,000,000.00	20,000.00	3,000,000.00	5,000,000.00	5,000,000.00
22020601	SECURITY SERVICES	0.00	5,000,000.00	20,000.00	3,000,000.00	5,000,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	15,000,000.00	60,000.00	7,000,000.00	15,000,000.00	15,000,000.00
22020708	MEDICAL CONSULTING	0.00	15,000,000.00	60,000.00	7,000,000.00	15,000,000.00	15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	7,000,000.00	10,000.00	3,000,000.00	7,000,000.00	7,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	7,000,000.00	10,000.00	3,000,000.00	7,000,000.00	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	11,000,000.00	20,000.00	7,000,000.00	11,000,000.00	11,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	5,000,000.00	10,000.00	4,000,000.00	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	0.00	6,000,000.00	10,000.00	3,000,000.00	6,000,000.00	6,000,000.00

021510200300	Nigeria CARES- Fadama Programme						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	0.00	3,123,842,000.00	300,000.00	2,966,042,000.00	2,971,342,000.00	2,971,342,000.00
22	OTHER RECURRENT COSTS	0.00	20,000,000.00	300,000.00	12,200,000.00	17,500,000.00	17,500,000.00
2202	OVERHEAD COST	0.00	20,000,000.00	300,000.00	12,200,000.00	17,500,000.00	17,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,800,000.00	180,000.00	2,000,000.00	2,500,000.00	2,500,000.00

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,400,000.00	50,000.00	1,000,000.00	1,500,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,400,000.00	130,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,800,000.00	20,000.00	1,000,000.00	1,800,000.00	1,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,800,000.00	20,000.00	1,000,000.00	1,800,000.00	1,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	9,000,000.00	70,000.00	5,000,000.00	9,000,000.00	9,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,800,000.00	20,000.00	1,000,000.00	1,800,000.00	1,800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,800,000.00	10,000.00	1,000,000.00	1,800,000.00	1,800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,800,000.00	15,000.00	1,000,000.00	1,800,000.00	1,800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,800,000.00	10,000.00	1,000,000.00	1,800,000.00	1,800,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,800,000.00	15,000.00	1,000,000.00	1,800,000.00	1,800,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,800,000.00	10,000.00	1,800,000.00	1,800,000.00	1,800,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,800,000.00	10,000.00	1,800,000.00	1,800,000.00	1,800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,600,000.00	20,000.00	2,400,000.00	2,400,000.00	2,400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,200,000.00	10,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,400,000.00	10,000.00	1,400,000.00	1,400,000.00	1,400,000.00
23	CAPITAL EXPENDITURE	0.00	3,103,842,000.00	0.00	2,953,842,000.00	2,953,842,000.00	2,953,842,000.00
2301	FIXED ASSETS PURCHASED	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
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
2302	CONSTRUCTION / PROVISION	0.00	2,252,881,500.00	0.00	2,102,881,500.00	2,102,881,500.00	2,102,881,500.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	2,252,881,500.00	0.00	2,102,881,500.00	2,102,881,500.00	2,102,881,500.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	700,960,500.00	0.00	700,960,500.00	700,960,500.00	700,960,500.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	150,000,000.00	0.00	0.00	0.00	0.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0.00	700,960,500.00	0.00	700,960,500.00	700,960,500.00	700,960,500.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	700,960,500.00	0.00	700,960,500.00	700,960,500.00	700,960,500.00
2303	REHABILITATION / REPAIRS	0.00	700,960,500.00	0.00	700,960,500.00	700,960,500.00	700,960,500.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	700,960,500.00	0.00	700,960,500.00	700,960,500.00	700,960,500.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	700,960,500.00	0.00	700,960,500.00	700,960,500.00	700,960,500.00

021510900100 AFFORESTATION PROGRAMME							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>110,465,926.95</u>	<u>36,338,250.00</u>	<u>5,145,506.25</u>	<u>21,338,250.00</u>	<u>36,338,250.00</u>	<u>101,338,250.00</u>
21	PERSONNEL COST	110,465,926.95	30,338,250.00	4,845,506.25	15,338,250.00	30,338,250.00	30,338,250.00
2101	SALARY	110,465,926.95	30,338,250.00	4,845,506.25	15,338,250.00	30,338,250.00	30,338,250.00
210101	SALARIES AND WAGES	110,465,926.95	30,338,250.00	4,845,506.25	15,338,250.00	30,338,250.00	30,338,250.00
21010101	SALARY	110,465,926.95	30,338,250.00	4,845,506.25	15,338,250.00	30,338,250.00	30,338,250.00
22	OTHER RECURRENT COSTS	0.00	6,000,000.00	300,000.00	6,000,000.00	6,000,000.00	71,000,000.00
2202	OVERHEAD COST	0.00	6,000,000.00	300,000.00	6,000,000.00	6,000,000.00	71,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,700,000.00	210,000.00	1,700,000.00	1,700,000.00	18,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	700,000.00	80,000.00	700,000.00	700,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	130,000.00	1,000,000.00	1,000,000.00	8,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,500,000.00	30,000.00	1,500,000.00	1,500,000.00	21,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	600,000.00	20,000.00	600,000.00	600,000.00	6,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	900,000.00	10,000.00	900,000.00	900,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,400,000.00	40,000.00	1,400,000.00	1,400,000.00	19,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	20,000.00	500,000.00	500,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	10,000.00	500,000.00	500,000.00	7,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	400,000.00	10,000.00	400,000.00	400,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	500,000.00	10,000.00	500,000.00	500,000.00	8,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	10,000.00	500,000.00	500,000.00	8,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	900,000.00	10,000.00	900,000.00	900,000.00	5,000,000.00
22021007	WELFARE PACKAGES	0.00	900,000.00	10,000.00	900,000.00	900,000.00	5,000,000.00

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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	46,510,520.61	857,019,520.61	19,716,201.03	456,510,520.61	456,510,520.61	456,510,520.61
21	PERSONNEL COST	46,510,520.61	46,510,520.61	18,916,201.03	46,510,520.61	46,510,520.61	46,510,520.61
2101	SALARY	46,510,520.61	46,510,520.61	18,916,201.03	46,510,520.61	46,510,520.61	46,510,520.61
210101	SALARIES AND WAGES	46,510,520.61	46,510,520.61	18,916,201.03	46,510,520.61	46,510,520.61	46,510,520.61
21010101	SALARY	46,510,520.61	46,510,520.61	18,916,201.03	46,510,520.61	46,510,520.61	46,510,520.61
22	OTHER RECURRENT COSTS	0.00	10,000,000.00	800,000.00	10,000,000.00	10,000,000.00	10,000,000.00
2202	OVERHEAD COST	0.00	10,000,000.00	800,000.00	10,000,000.00	10,000,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,000,000.00	560,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	100,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	460,000.00	2,000,000.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	20,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	20,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,500,000.00	80,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	30,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	30,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	20,000.00	500,000.00	500,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	2,000,000.00	60,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020707	AGRICULTURAL CONSULTING	0.00	2,000,000.00	60,000.00	2,000,000.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,500,000.00	80,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	40,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	40,000.00	500,000.00	500,000.00	500,000.00
23	CAPITAL EXPENDITURE	0.00	800,509,000.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	300,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	300,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	300,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	500,509,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	500,509,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	500,509,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00

022000100100	Ministry of Finance						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>3,218,545,890.64</u>	<u>17,747,280,769.57</u>	<u>6,459,072,463.00</u>	<u>11,187,517,733.05</u>	<u>15,612,517,733.05</u>	<u>15,722,517,733.05</u>
21	PERSONNEL COST	748,735,858.45	857,763,036.52	403,109,490.30	840,000,000.00	890,000,000.00	900,000,000.00
2101	SALARY	748,735,858.45	857,763,036.52	403,109,490.30	840,000,000.00	890,000,000.00	900,000,000.00
210101	SALARIES AND WAGES	748,735,858.45	857,763,036.52	403,109,490.30	840,000,000.00	890,000,000.00	900,000,000.00
21010101	SALARY	748,735,858.45	857,763,036.52	403,109,490.30	840,000,000.00	890,000,000.00	900,000,000.00
22	OTHER RECURRENT COSTS	1,064,621,886.08	12,507,517,733.05	3,874,060,598.03	8,577,517,733.05	12,742,517,733.05	12,765,517,733.05
2202	OVERHEAD COST	1,064,621,886.08	1,781,000,000.00	662,614,093.97	1,301,000,000.00	2,016,000,000.00	2,039,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	248,551,336.00	215,000,000.00	148,200,000.00	240,000,000.00	420,000,000.00	450,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	147,500,000.00	120,000,000.00	90,000,000.00	100,000,000.00	250,000,000.00	250,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	55,100,000.00	45,000,000.00	22,500,000.00	70,000,000.00	80,000,000.00	100,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	45,951,336.00	50,000,000.00	35,700,000.00	70,000,000.00	90,000,000.00	100,000,000.00
220202	UTILITIES - GENERAL	261,270,221.35	790,000,000.00	274,753,136.08	410,000,000.00	690,000,000.00	690,000,000.00
22020201	ELECTRICITY CHARGES	261,270,221.35	780,000,000.00	274,753,136.08	400,000,000.00	680,000,000.00	680,000,000.00
22020202	TELEPHONE CHARGES	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	98,818,800.95	90,000,000.00	32,753,667.30	90,000,000.00	90,000,000.00	90,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	98,818,800.95	70,000,000.00	32,753,667.30	70,000,000.00	70,000,000.00	70,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	270,222,885.10	225,000,000.00	105,715,442.30	140,000,000.00	250,000,000.00	255,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	32,607,767.30	65,000,000.00	36,938,975.00	20,000,000.00	70,000,000.00	75,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	54,761,577.65	60,000,000.00	29,769,000.00	50,000,000.00	60,000,000.00	60,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,350,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
22020406	OTHER MAINTENANCE SERVICES	179,503,540.15	80,000,000.00	39,007,467.30	30,000,000.00	80,000,000.00	80,000,000.00
220205	TRAINING - GENERAL	20,000,000.00	100,000,000.00	45,642,873.29	110,000,000.00	135,000,000.00	150,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	50,000,000.00	17,397,873.29	50,000,000.00	50,000,000.00	50,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	50,000,000.00	28,245,000.00	60,000,000.00	85,000,000.00	100,000,000.00
220206	OTHER SERVICES - GENERAL	8,200,000.00	30,000,000.00	17,480,000.00	50,000,000.00	60,000,000.00	60,000,000.00
22020603	RESIDENTIAL RENT	8,200,000.00	30,000,000.00	17,480,000.00	50,000,000.00	60,000,000.00	60,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	24,953,833.65	60,000,000.00	0.00	80,000,000.00	100,000,000.00	100,000,000.00
22020701	FINANCIAL CONSULTING	10,000,000.00	10,000,000.00	0.00	40,000,000.00	50,000,000.00	50,000,000.00
22020708	MEDICAL CONSULTING	14,953,833.65	50,000,000.00	0.00	40,000,000.00	50,000,000.00	50,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	14,953,833.65	25,000,000.00	11,048,975.00	30,000,000.00	30,000,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	14,953,833.65	25,000,000.00	11,048,975.00	30,000,000.00	30,000,000.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	9,370,975.38	100,000,000.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	9,370,975.38	100,000,000.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	108,280,000.00	146,000,000.00	27,020,000.00	101,000,000.00	141,000,000.00	141,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	46,690,000.00	50,000,000.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	6,920,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	51,000,000.00	46,000,000.00	18,770,000.00	31,000,000.00	51,000,000.00	51,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,670,000.00	30,000,000.00	8,250,000.00	20,000,000.00	20,000,000.00	20,000,000.00
2206	PUBLIC DEBT CHARGES	0.00	10,726,517,733.05	3,211,446,504.06	7,276,517,733.05	10,726,517,733.05	10,726,517,733.05
220601	FOREIGN INTEREST / DISCOUNT	0.00	0.00	0.00	500,400,000.00	0.00	0.00
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	0.00	0.00	0.00	500,400,000.00	0.00	0.00
220602	DOMESTIC INTEREST / DISCOUNT	0.00	10,726,517,733.05	3,211,446,504.06	3,651,017,733.05	10,726,517,733.05	10,726,517,733.05
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL	0.00	9,126,517,733.05	2,713,592,268.70	3,176,117,733.05	9,126,517,733.05	9,126,517,733.05
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	0.00	1,600,000,000.00	497,854,235.36	474,900,000.00	1,600,000,000.00	1,600,000,000.00
220603	FOREIGN PRINCIPAL	0.00	0.00	0.00	125,100,000.00	0.00	0.00
22060301	FOREIGN PRINCIPLE - TREASURY BILL	0.00	0.00	0.00	125,100,000.00	0.00	0.00

220604	DOMESTIC PRINCIPAL	0.00	0.00	0.00	3,000,000,000.00	0.00	0.00
22060402	DOMESTIC PRINCIPLE - SHORT TERM BORROWINGS	0.00	0.00	0.00	3,000,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,405,188,146.11	4,382,000,000.00	2,181,902,374.67	1,770,000,000.00	1,980,000,000.00	2,057,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	822,000,000.00	361,589,116.10	95,000,000.00	135,000,000.00	162,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	822,000,000.00	361,589,116.10	95,000,000.00	135,000,000.00	162,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	100,000,000.00	0.00	60,000,000.00	100,000,000.00	100,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	60,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	597,000,000.00	361,589,116.10	0.00	0.00	27,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
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
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	50,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	80,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	80,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	40,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	40,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
2303	REHABILITATION / REPAIRS	0.00	195,000,000.00	0.00	85,000,000.00	135,000,000.00	185,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	195,000,000.00	0.00	85,000,000.00	135,000,000.00	185,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	195,000,000.00	0.00	85,000,000.00	135,000,000.00	185,000,000.00
2305	OTHER CAPITAL PROJECTS	1,405,188,146.11	3,285,000,000.00	1,820,313,258.57	1,570,000,000.00	1,690,000,000.00	1,690,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,405,188,146.11	3,285,000,000.00	1,820,313,258.57	1,570,000,000.00	1,690,000,000.00	1,690,000,000.00
23050101	RESEARCH AND DEVELOPMENT	1,405,188,146.11	3,195,000,000.00	1,820,313,258.57	1,490,000,000.00	1,590,000,000.00	1,590,000,000.00
23050103	MONITORING AND EVALUATION	0.00	90,000,000.00	0.00	80,000,000.00	100,000,000.00	100,000,000.00

022000700100	Office of Accountant General						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	120,000,000.00	773,000,000.00	51,407,368.85	471,500,000.00	773,000,000.00	773,000,000.00
21	PERSONNEL COST	120,000,000.00	150,000,000.00	51,407,368.85	150,000,000.00	150,000,000.00	150,000,000.00

2101	SALARY	120,000,000.00	150,000,000.00	51,407,368.85	150,000,000.00	150,000,000.00	150,000,000.00
210101	SALARIES AND WAGES	120,000,000.00	150,000,000.00	51,407,368.85	150,000,000.00	150,000,000.00	150,000,000.00
21010101	SALARY	120,000,000.00	150,000,000.00	51,407,368.85	150,000,000.00	150,000,000.00	150,000,000.00
22	OTHER RECURRENT COSTS	0.00	623,000,000.00	0.00	321,500,000.00	623,000,000.00	623,000,000.00
2202	OVERHEAD COST	0.00	623,000,000.00	0.00	321,500,000.00	623,000,000.00	623,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	230,000,000.00	0.00	95,000,000.00	230,000,000.00	230,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	80,000,000.00	0.00	40,000,000.00	80,000,000.00	80,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	65,000,000.00	0.00	25,000,000.00	65,000,000.00	65,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	85,000,000.00	0.00	30,000,000.00	85,000,000.00	85,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	100,000,000.00	0.00	40,000,000.00	100,000,000.00	100,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	80,000,000.00	0.00	30,000,000.00	80,000,000.00	80,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	20,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	65,000,000.00	0.00	45,000,000.00	65,000,000.00	65,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	25,000,000.00	0.00	10,000,000.00	25,000,000.00	25,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	15,000,000.00	0.00	10,000,000.00	15,000,000.00	15,000,000.00
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
220205	TRAINING - GENERAL	0.00	120,000,000.00	0.00	70,000,000.00	120,000,000.00	120,000,000.00
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	100,000,000.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	25,000,000.00	0.00	1,500,000.00	25,000,000.00	25,000,000.00
22020701	FINANCIAL CONSULTING	0.00	25,000,000.00	0.00	1,500,000.00	25,000,000.00	25,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
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
220209	FINANCIAL CHARGES - GENERAL	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
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
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	53,000,000.00	0.00	40,000,000.00	53,000,000.00	53,000,000.00

22021003	PUBLICITY & ADVERTISEMENTS	0.00	10,000,000.00	0.00	7,000,000.00	10,000,000.00	10,000,000.00
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	30,000,000.00	0.00	20,000,000.00	30,000,000.00	30,000,000.00
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	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>60,359,353.56</u>	<u>110,359,353.56</u>	<u>66,287,908.97</u>	<u>1,175,900,000.00</u>	<u>602,450,000.00</u>	<u>602,450,000.00</u>
21	PERSONNEL COST	60,359,353.56	60,359,353.56	40,365,452.97	102,100,000.00	242,770,000.00	242,770,000.00
2101	SALARY	60,359,353.56	60,359,353.56	40,365,452.97	60,400,000.00	147,840,000.00	147,840,000.00
210101	SALARIES AND WAGES	60,359,353.56	60,359,353.56	40,365,452.97	60,400,000.00	147,840,000.00	147,840,000.00
21010101	SALARY	60,359,353.56	60,359,353.56	40,365,452.97	60,400,000.00	147,840,000.00	147,840,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	33,700,000.00	80,190,000.00	80,190,000.00
210201	ALLOWANCES	0.00	0.00	0.00	27,000,000.00	72,820,000.00	72,820,000.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	27,000,000.00	72,820,000.00	72,820,000.00
210202	SOCIAL CONTRIBUTIONS	0.00	0.00	0.00	6,700,000.00	7,370,000.00	7,370,000.00
21020201	NHIS CONTRIBUTION	0.00	0.00	0.00	6,700,000.00	7,370,000.00	7,370,000.00
2103	SOCIAL BENEFITS	0.00	0.00	0.00	8,000,000.00	14,740,000.00	14,740,000.00
210301	SOCIAL BENEFITS	0.00	0.00	0.00	8,000,000.00	14,740,000.00	14,740,000.00
21030102	PENSION	0.00	0.00	0.00	8,000,000.00	14,740,000.00	14,740,000.00
22	OTHER RECURRENT COSTS	0.00	50,000,000.00	25,922,456.00	132,800,000.00	207,680,000.00	207,680,000.00
2202	OVERHEAD COST	0.00	50,000,000.00	25,922,456.00	132,800,000.00	207,680,000.00	207,680,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	15,000,000.00	25,172,456.00	55,000,000.00	94,600,000.00	94,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	6,000,000.00	1,000,000.00	20,000,000.00	39,600,000.00	39,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	250,000.00	15,000,000.00	22,000,000.00	22,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	7,000,000.00	23,922,456.00	20,000,000.00	33,000,000.00	33,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,000,000.00	50,000.00	13,000,000.00	19,800,000.00	19,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,000,000.00	50,000.00	13,000,000.00	19,800,000.00	19,800,000.00

220204	MAINTENANCE SERVICES - GENERAL	0.00	14,000,000.00	450,000.00	23,800,000.00	31,680,000.00	31,680,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,000,000.00	250,000.00	6,000,000.00	6,600,000.00	6,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	100,000.00	6,000,000.00	6,600,000.00	6,600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,000,000.00	100,000.00	7,000,000.00	13,200,000.00	13,200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	4,000,000.00	0.00	4,800,000.00	5,280,000.00	5,280,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	5,000,000.00	0.00	9,000,000.00	13,200,000.00	13,200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	5,000,000.00	0.00	9,000,000.00	13,200,000.00	13,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	13,000,000.00	250,000.00	32,000,000.00	48,400,000.00	48,400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,000,000.00	250,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	2,000,000.00	0.00	16,000,000.00	24,200,000.00	24,200,000.00
22021007	WELFARE PACKAGES	0.00	3,000,000.00	0.00	16,000,000.00	24,200,000.00	24,200,000.00
22021024	Supervision and Monitoring of Capital Projects	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	941,000,000.00	152,000,000.00	152,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	111,000,000.00	87,000,000.00	87,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	111,000,000.00	87,000,000.00	87,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	54,000,000.00	30,000,000.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	27,000,000.00	27,000,000.00	27,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	800,000,000.00	35,000,000.00	35,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	800,000,000.00	35,000,000.00	35,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	800,000,000.00	35,000,000.00	35,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00

022200100100	Ministry of Commerce and Industry						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate

2	EXPENDITURES	613,500,000.00	1,758,043,701.44	76,648,799.76	484,534,377.10	2,031,534,377.10	3,288,534,377.10
21	PERSONNEL COST	500,000,000.00	84,483,701.44	37,999,156.26	82,034,377.10	84,034,377.10	86,034,377.10
2101	SALARY	500,000,000.00	84,483,701.44	37,999,156.26	82,034,377.10	84,034,377.10	86,034,377.10
210101	SALARIES AND WAGES	500,000,000.00	84,483,701.44	37,999,156.26	82,034,377.10	84,034,377.10	86,034,377.10
21010101	SALARY	500,000,000.00	84,483,701.44	37,999,156.26	82,034,377.10	84,034,377.10	86,034,377.10
22	OTHER RECURRENT COSTS	83,500,000.00	78,500,000.00	5,650,000.00	38,500,000.00	83,500,000.00	83,500,000.00
2202	OVERHEAD COST	83,500,000.00	78,500,000.00	5,650,000.00	38,500,000.00	83,500,000.00	83,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	13,000,000.00	13,000,000.00	2,000,000.00	10,000,000.00	13,000,000.00	13,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	1,000,000.00	4,000,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	8,000,000.00	1,000,000.00	6,000,000.00	8,000,000.00	8,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	5,000,000.00	300,000.00	4,000,000.00	5,000,000.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	300,000.00	4,000,000.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	17,500,000.00	52,500,000.00	2,750,000.00	12,500,000.00	17,500,000.00	17,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	45,000,000.00	1,400,000.00	8,000,000.00	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,500,000.00	750,000.00	500,000.00	2,500,000.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	600,000.00	4,000,000.00	5,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	48,000,000.00	8,000,000.00	600,000.00	12,000,000.00	48,000,000.00	48,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	40,000,000.00	8,000,000.00	600,000.00	4,000,000.00	40,000,000.00	40,000,000.00
22021007	WELFARE PACKAGES	4,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	4,000,000.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
23	CAPITAL EXPENDITURE	30,000,000.00	1,595,060,000.00	32,999,643.50	364,000,000.00	1,864,000,000.00	3,119,000,000.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	285,000,000.00	32,999,643.50	75,000,000.00	75,000,000.00	165,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	285,000,000.00	32,999,643.50	75,000,000.00	75,000,000.00	165,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	0.00	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	20,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	50,000,000.00	14,999,643.50	10,000,000.00	10,000,000.00	100,000,000.00
23010134	PURCHASE OF DIVING EQUIPMENT	0.00	200,000,000.00	18,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00

2302	CONSTRUCTION / PROVISION	0.00	1,177,960,000.00	0.00	127,000,000.00	1,627,000,000.00	2,727,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	1,177,960,000.00	0.00	127,000,000.00	1,627,000,000.00	2,727,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	300,000,000.00	0.00	0.00	1,500,000,000.00	1,500,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	10,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	20,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	847,960,000.00	0.00	20,000,000.00	20,000,000.00	1,020,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	7,000,000.00	7,000,000.00	107,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
2303	REHABILITATION / REPAIRS	0.00	2,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	2,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	2,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	10,000,000.00	110,100,000.00	0.00	127,000,000.00	127,000,000.00	192,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	110,100,000.00	0.00	127,000,000.00	127,000,000.00	192,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	50,000,000.00	0.00	0.00	0.00	30,000,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	40,100,000.00	0.00	127,000,000.00	127,000,000.00	162,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	20,000,000.00	0.00	0.00	0.00	0.00
2306	DEPRECIATION CHARGE FOR THE YEAR	0.00	20,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
230601	DEPRECIATION CHARGE FOR THE YEAR - GENERAL	0.00	20,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
23060102	DEPRECIATION CHARGE - PLANT & MACHINERIES	0.00	20,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00

022200200100	Commodity Board						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>10,270,200.00</u>	<u>14,270,200.00</u>	<u>5,641,897.52</u>	<u>715,270,200.00</u>	<u>715,950,231.00</u>	<u>716,101,320.00</u>
21	PERSONNEL COST	10,270,200.00	10,270,200.00	5,236,897.52	11,270,200.00	11,950,231.00	12,101,320.00
2101	SALARY	10,270,200.00	10,270,200.00	5,236,897.52	11,270,200.00	11,950,231.00	12,101,320.00
210101	SALARIES AND WAGES	10,270,200.00	10,270,200.00	5,236,897.52	11,270,200.00	11,950,231.00	12,101,320.00

21010101	SALARY	10,270,200.00	10,270,200.00	5,236,897.52	11,270,200.00	11,950,231.00	12,101,320.00
22	OTHER RECURRENT COSTS	0.00	4,000,000.00	405,000.00	4,000,000.00	4,000,000.00	4,000,000.00
2202	OVERHEAD COST	0.00	4,000,000.00	405,000.00	4,000,000.00	4,000,000.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,900,000.00	330,000.00	2,900,000.00	2,900,000.00	2,900,000.00
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	330,000.00	2,300,000.00	2,300,000.00	2,300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
22020707	AGRICULTURAL CONSULTING	0.00	700,000.00	0.00	700,000.00	700,000.00	700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	400,000.00	75,000.00	400,000.00	400,000.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	20,000.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	0.00	300,000.00	55,000.00	300,000.00	300,000.00	300,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	700,000,000.00	700,000,000.00	700,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	700,000,000.00	700,000,000.00	700,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	700,000,000.00	700,000,000.00	700,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	0.00	0.00	700,000,000.00	700,000,000.00	700,000,000.00

022205100100	Sokoto State SME Development Agency						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	48,528,203.00	488,528,203.00	4,651,284.24	1,583,687,827.16	460,587,827.16	918,087,827.16
21	PERSONNEL COST	12,528,203.00	13,528,203.00	4,651,284.24	11,587,827.16	11,587,827.16	11,587,827.16
2101	SALARY	12,528,203.00	13,528,203.00	4,651,284.24	11,587,827.16	11,587,827.16	11,587,827.16
210101	SALARIES AND WAGES	12,528,203.00	13,528,203.00	4,651,284.24	11,587,827.16	11,587,827.16	11,587,827.16
21010101	SALARY	12,528,203.00	13,528,203.00	4,651,284.24	11,587,827.16	11,587,827.16	11,587,827.16
22	OTHER RECURRENT COSTS	36,000,000.00	10,000,000.00	0.00	42,100,000.00	419,000,000.00	441,500,000.00
2202	OVERHEAD COST	36,000,000.00	10,000,000.00	0.00	34,100,000.00	109,000,000.00	121,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,500,000.00	0.00	3,100,000.00	10,000,000.00	12,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	3,000,000.00	6,000,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,500,000.00	0.00	100,000.00	4,000,000.00	5,000,000.00

220202	UTILITIES - GENERAL	0.00	2,500,000.00	0.00	3,000,000.00	4,000,000.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	2,500,000.00	0.00	3,000,000.00	4,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	3,000,000.00	5,500,000.00	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	3,000,000.00	5,500,000.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,000,000.00	0.00	9,000,000.00	17,500,000.00	19,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	3,000,000.00	6,000,000.00	6,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	0.00	3,000,000.00	5,500,000.00	6,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	3,000,000.00	6,000,000.00	7,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	30,000,000.00	1,000,000.00	0.00	5,000,000.00	57,500,000.00	63,000,000.00
22020701	FINANCIAL CONSULTING	30,000,000.00	0.00	0.00	3,000,000.00	55,000,000.00	60,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,000,000.00	0.00	2,000,000.00	2,500,000.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,000,000.00	3,000,000.00	0.00	4,000,000.00	6,500,000.00	7,000,000.00
22020801	MOTOR VEHICLE FUEL COST	6,000,000.00	3,000,000.00	0.00	4,000,000.00	6,500,000.00	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	7,000,000.00	8,000,000.00	9,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	2,000,000.00	2,500,000.00	3,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	2,000,000.00	2,500,000.00	3,000,000.00
2206	PUBLIC DEBT CHARGES	0.00	0.00	0.00	8,000,000.00	310,000,000.00	320,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	0.00	0.00	0.00	8,000,000.00	310,000,000.00	320,000,000.00
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL	0.00	0.00	0.00	8,000,000.00	310,000,000.00	320,000,000.00
23	CAPITAL EXPENDITURE	0.00	465,000,000.00	0.00	1,530,000,000.00	30,000,000.00	465,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	55,000,000.00	0.00	30,000,000.00	30,000,000.00	55,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	55,000,000.00	0.00	30,000,000.00	30,000,000.00	55,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	55,000,000.00	0.00	30,000,000.00	30,000,000.00	55,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	400,000,000.00	0.00	0.00	0.00	400,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	400,000,000.00	0.00	0.00	0.00	400,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	400,000,000.00	0.00	0.00	0.00	400,000,000.00

2305	OTHER CAPITAL PROJECTS	0.00	10,000,000.00	0.00	1,500,000,000.00	0.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	10,000,000.00	0.00	1,500,000,000.00	0.00	10,000,000.00
23050103	MONITORING AND EVALUATION	0.00	10,000,000.00	0.00	1,500,000,000.00	0.00	10,000,000.00

022205500100	Sokoto Central Market						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>37,009,200.00</u>	<u>0.00</u>	<u>0.00</u>	<u>205,733,224.00</u>	<u>241,890,750.00</u>	<u>303,780,115.00</u>
21	PERSONNEL COST	37,009,200.00	0.00	0.00	42,233,224.00	49,890,750.00	51,780,115.00
2101	SALARY	37,009,200.00	0.00	0.00	42,233,224.00	49,890,750.00	51,780,115.00
210101	SALARIES AND WAGES	37,009,200.00	0.00	0.00	42,233,224.00	49,890,750.00	51,780,115.00
21010101	SALARY	37,009,200.00	0.00	0.00	42,233,224.00	49,890,750.00	51,780,115.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	29,500,000.00	58,000,000.00	58,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	29,500,000.00	58,000,000.00	58,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020205	WATER RATES	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	15,000,000.00	38,500,000.00	38,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	1,000,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	2,000,000.00	6,000,000.00	6,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	4,500,000.00	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	7,500,000.00	12,500,000.00	12,500,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	7,000,000.00	12,000,000.00	12,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	134,000,000.00	134,000,000.00	194,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	134,000,000.00	134,000,000.00	194,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	134,000,000.00	134,000,000.00	194,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	10,000,000.00	10,000,000.00	24,000,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	30,000,000.00	30,000,000.00	50,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	14,000,000.00	14,000,000.00	40,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00

Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
025000100100	Fiscal Responsibility Commission						
2	EXPENDITURES	20,000,000.00	42,000,000.00	7,500,000.00	54,300,000.00	56,300,000.00	57,300,000.00
21	PERSONNEL COST	20,000,000.00	20,000,000.00	0.00	12,000,000.00	14,000,000.00	15,000,000.00
2101	SALARY	20,000,000.00	20,000,000.00	0.00	12,000,000.00	14,000,000.00	15,000,000.00
210101	SALARIES AND WAGES	20,000,000.00	20,000,000.00	0.00	12,000,000.00	14,000,000.00	15,000,000.00
21010101	SALARY	20,000,000.00	20,000,000.00	0.00	4,316,793.40	14,000,000.00	15,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	0.00	7,683,206.60	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	22,000,000.00	7,500,000.00	42,300,000.00	42,300,000.00	42,300,000.00
2202	OVERHEAD COST	0.00	22,000,000.00	7,500,000.00	42,300,000.00	42,300,000.00	42,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	6,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	6,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00

22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	400,000.00	400,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	4,000,000.00	3,702,000.00	3,200,000.00	3,200,000.00	3,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,000,000.00	2,945,500.00	1,200,000.00	1,200,000.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	756,500.00	2,000,000.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	9,000,000.00	3,698,000.00	12,000,000.00	12,000,000.00	12,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,000,000.00	637,500.00	5,000,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,000,000.00	360,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,000,000.00	794,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,000,000.00	1,906,500.00	2,000,000.00	2,000,000.00	2,000,000.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	600,000.00	600,000.00	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,000,000.00	100,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	100,000.00	4,000,000.00	4,000,000.00	4,000,000.00

022800100100 Ministry of Science and Technology							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	<u>1,888,500,796.00</u>	<u>5,933,501,278.27</u>	<u>2,360,593,378.21</u>	<u>4,979,001,278.27</u>	<u>5,708,001,278.27</u>	<u>6,193,001,278.27</u>
21	PERSONNEL COST	<u>907,400,148.00</u>	<u>1,017,400,630.27</u>	<u>487,790,442.80</u>	<u>1,017,400,630.27</u>	<u>1,017,400,630.27</u>	<u>1,017,400,630.27</u>
2101	SALARY	<u>907,400,148.00</u>	<u>1,017,400,630.27</u>	<u>487,790,442.80</u>	<u>1,017,400,630.27</u>	<u>1,017,400,630.27</u>	<u>1,017,400,630.27</u>
210101	SALARIES AND WAGES	<u>907,400,148.00</u>	<u>1,017,400,630.27</u>	<u>487,790,442.80</u>	<u>1,017,400,630.27</u>	<u>1,017,400,630.27</u>	<u>1,017,400,630.27</u>
21010101	SALARY	907,400,148.00	1,017,400,630.27	487,790,442.80	1,017,400,630.27	1,017,400,630.27	1,017,400,630.27
22	OTHER RECURRENT COSTS	<u>456,100,648.00</u>	<u>456,100,648.00</u>	<u>178,032,901.03</u>	<u>458,600,648.00</u>	<u>437,600,648.00</u>	<u>437,600,648.00</u>
2202	OVERHEAD COST	<u>205,500,000.00</u>	<u>205,500,000.00</u>	<u>93,384,961.03</u>	<u>125,000,000.00</u>	<u>167,000,000.00</u>	<u>167,000,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>10,000,000.00</u>	<u>10,000,000.00</u>	<u>20,884,961.03</u>	<u>5,000,000.00</u>	<u>5,000,000.00</u>	<u>5,000,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	18,884,961.03	5,000,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	2,000,000.00	0.00	0.00	0.00

220203	MATERIALS & SUPPLIES - GENERAL	17,000,000.00	17,000,000.00	4,000,000.00	12,000,000.00	12,000,000.00	12,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020302	BOOKS	5,000,000.00	5,000,000.00	1,000,000.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	5,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,000,000.00	2,000,000.00	1,000,000.00	4,000,000.00	4,000,000.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,000,000.00	8,000,000.00	3,000,000.00	8,000,000.00	8,000,000.00	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	2,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00
220205	TRAINING - GENERAL	4,000,000.00	4,000,000.00	500,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	500,000.00	4,000,000.00	4,000,000.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	13,500,000.00	13,500,000.00	500,000.00	7,000,000.00	7,000,000.00	7,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	13,500,000.00	13,500,000.00	500,000.00	7,000,000.00	7,000,000.00	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	153,000,000.00	153,000,000.00	64,500,000.00	89,000,000.00	131,000,000.00	131,000,000.00
22021007	WELFARE PACKAGES	6,000,000.00	6,000,000.00	500,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22021009	SPORTING ACTIVITIES	5,000,000.00	5,000,000.00	500,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	142,000,000.00	142,000,000.00	63,500,000.00	80,000,000.00	122,000,000.00	122,000,000.00
2205	SUBSIDIES GENERAL	250,600,648.00	250,600,648.00	84,647,940.00	333,600,648.00	270,600,648.00	270,600,648.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	250,600,648.00	250,600,648.00	84,647,940.00	333,600,648.00	270,600,648.00	270,600,648.00
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	250,600,648.00	250,600,648.00	84,647,940.00	333,600,648.00	270,600,648.00	270,600,648.00
23	CAPITAL EXPENDITURE	525,000,000.00	4,460,000,000.00	1,694,770,034.38	3,503,000,000.00	4,253,000,000.00	4,738,000,000.00
2301	FIXED ASSETS PURCHASED	105,000,000.00	175,000,000.00	0.00	438,000,000.00	228,000,000.00	338,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	105,000,000.00	175,000,000.00	0.00	438,000,000.00	228,000,000.00	338,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	30,000,000.00	0.00	0.00	0.00	110,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	35,000,000.00	0.00	320,000,000.00	110,000,000.00	110,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	25,000,000.00	35,000,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000.00	75,000,000.00	0.00	105,000,000.00	105,000,000.00	105,000,000.00
2302	CONSTRUCTION / PROVISION	355,000,000.00	3,840,000,000.00	1,630,972,652.98	2,500,000,000.00	3,860,000,000.00	4,235,000,000.00

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	355,000,000.00	3,840,000,000.00	1,630,972,652.98	2,500,000,000.00	3,860,000,000.00	4,235,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	285,000,000.00	1,935,000,000.00	756,019,034.72	1,555,000,000.00	3,565,000,000.00	2,640,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	40,000,000.00	800,000,000.00	858,959,212.26	770,000,000.00	30,000,000.00	1,330,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	30,000,000.00	1,105,000,000.00	15,994,406.00	175,000,000.00	265,000,000.00	265,000,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	75,000,000.00	34,127,381.40	495,000,000.00	95,000,000.00	95,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	75,000,000.00	34,127,381.40	495,000,000.00	95,000,000.00	95,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000.00	75,000,000.00	34,127,381.40	495,000,000.00	95,000,000.00	95,000,000.00
2305	OTHER CAPITAL PROJECTS	55,000,000.00	370,000,000.00	29,670,000.00	70,000,000.00	70,000,000.00	70,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	55,000,000.00	370,000,000.00	29,670,000.00	70,000,000.00	70,000,000.00	70,000,000.00
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	330,000,000.00	29,670,000.00	30,000,000.00	30,000,000.00	30,000,000.00

023100100100	Ministry of Energy						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	110,523,753.00	530,523,753.00	5,083,363.52	597,523,753.00	527,523,753.00	802,523,753.00
21	PERSONNEL COST	20,523,753.00	20,523,753.00	319,363.52	67,523,753.00	77,523,753.00	87,523,753.00
2101	SALARY	20,523,753.00	20,523,753.00	319,363.52	67,523,753.00	77,523,753.00	87,523,753.00
210101	SALARIES AND WAGES	20,523,753.00	20,523,753.00	319,363.52	67,523,753.00	77,523,753.00	87,523,753.00
21010101	SALARY	20,523,753.00	20,523,753.00	319,363.52	67,523,753.00	77,523,753.00	87,523,753.00
22	OTHER RECURRENT COSTS	30,000,000.00	30,000,000.00	4,764,000.00	30,000,000.00	50,000,000.00	50,000,000.00
2202	OVERHEAD COST	25,000,000.00	25,000,000.00	984,000.00	27,000,000.00	43,000,000.00	43,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	10,000,000.00	24,000.00	8,000,000.00	20,000,000.00	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	0.00	4,000,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	24,000.00	4,000,000.00	15,000,000.00	15,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	3,000,000.00	0.00	4,000,000.00	5,000,000.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	0.00	4,000,000.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,000,000.00	7,000,000.00	0.00	11,000,000.00	13,000,000.00	13,000,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	0.00	4,000,000.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	0.00	4,000,000.00	5,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	5,000,000.00	960,000.00	4,000,000.00	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	960,000.00	4,000,000.00	5,000,000.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	5,000,000.00	5,000,000.00	3,780,000.00	3,000,000.00	7,000,000.00	7,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,000,000.00	5,000,000.00	3,780,000.00	3,000,000.00	7,000,000.00	7,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	5,000,000.00	5,000,000.00	3,780,000.00	3,000,000.00	7,000,000.00	7,000,000.00
23	CAPITAL EXPENDITURE	60,000,000.00	480,000,000.00	0.00	500,000,000.00	400,000,000.00	665,000,000.00
2301	FIXED ASSETS PURCHASED	50,000,000.00	190,000,000.00	0.00	335,000,000.00	235,000,000.00	235,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	190,000,000.00	0.00	335,000,000.00	235,000,000.00	235,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	30,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	10,000,000.00	10,000,000.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	40,000,000.00	150,000,000.00	0.00	310,000,000.00	195,000,000.00	195,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	270,000,000.00	0.00	145,000,000.00	145,000,000.00	410,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	270,000,000.00	0.00	145,000,000.00	145,000,000.00	410,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	60,000,000.00	0.00	20,000,000.00	15,000,000.00	20,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	200,000,000.00	0.00	50,000,000.00	50,000,000.00	300,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	0.00	0.00	0.00	5,000,000.00	10,000,000.00	20,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	0.00	0.00	60,000,000.00	50,000,000.00	50,000,000.00
2303	REHABILITATION / REPAIRS	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

023400100100	Ministry of Works & Transport						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	397,592,292.16	8,482,144,201.22	3,088,888,688.75	5,252,497,801.16	4,322,483,168.94	4,322,483,168.95
21	PERSONNEL COST	397,592,292.16	397,592,292.16	195,152,022.08	350,592,292.16	397,592,292.16	397,592,292.16
2101	SALARY	397,592,292.16	397,592,292.16	195,152,022.08	350,592,292.16	397,592,292.16	397,592,292.16
210101	SALARIES AND WAGES	397,592,292.16	397,592,292.16	195,152,022.08	350,592,292.16	397,592,292.16	397,592,292.16
21010101	SALARY	397,592,292.16	397,592,292.16	195,152,022.08	350,592,292.16	397,592,292.16	397,592,292.16
22	OTHER RECURRENT COSTS	0.00	85,200,000.00	39,800,000.00	25,750,000.00	82,250,000.00	82,250,000.00
2202	OVERHEAD COST	0.00	85,200,000.00	39,800,000.00	25,750,000.00	82,250,000.00	82,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	6,000,000.00	2,500,000.00	3,000,000.00	10,000,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	500,000.00	1,000,000.00	7,000,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	2,000,000.00	2,000,000.00	3,000,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,250,000.00	2,300,000.00	2,150,000.00	2,150,000.00	2,150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,250,000.00	300,000.00	150,000.00	150,000.00	150,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	36,150,000.00	6,500,000.00	6,300,000.00	30,300,000.00	30,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	20,000,000.00	4,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	1,000,000.00	1,000,000.00	25,000,000.00	25,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	15,150,000.00	1,500,000.00	300,000.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	0.00	20,000,000.00	12,000,000.00	300,000.00	300,000.00	300,000.00
22020501	LOCAL TRAINING	0.00	20,000,000.00	12,000,000.00	300,000.00	300,000.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	13,500,000.00	4,000,000.00	10,000,000.00	12,000,000.00	12,000,000.00
22020701	FINANCIAL CONSULTING	0.00	10,000,000.00	2,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00
22020703	LEGAL SERVICES	0.00	3,500,000.00	2,000,000.00	3,000,000.00	5,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	6,300,000.00	12,500,000.00	4,000,000.00	27,500,000.00	27,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	10,500,000.00	1,000,000.00	22,000,000.00	22,000,000.00
22021007	WELFARE PACKAGES	0.00	300,000.00	1,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00

22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	5,000,000.00	1,000,000.00	1,000,000.00	3,500,000.00	3,500,000.00
23	CAPITAL EXPENDITURE	0.00	7,999,351,909.06	2,853,936,666.67	4,876,155,509.00	3,842,640,876.78	3,842,640,876.79
2301	FIXED ASSETS PURCHASED	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	2,266,447,213.23	0.00	1,656,701,313.17	1,003,186,680.95	1,003,186,680.96
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	2,266,447,213.23	0.00	1,656,701,313.17	1,003,186,680.95	1,003,186,680.96
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	30,000,000.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	2,256,447,213.23	0.00	1,616,701,313.17	993,186,680.95	993,186,680.96
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
2303	REHABILITATION / REPAIRS	0.00	5,727,904,695.83	2,853,936,666.67	3,214,454,195.83	2,834,454,195.83	2,834,454,195.83
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	5,727,904,695.83	2,853,936,666.67	3,214,454,195.83	2,834,454,195.83	2,834,454,195.83
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	60,000,000.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	5,727,904,695.83	2,853,936,666.67	3,154,454,195.83	2,834,454,195.83	2,834,454,195.83

023400400100	Sokoto Road Maintenance Agency						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>104,496,675.30</u>	<u>124,496,675.30</u>	<u>19,573,935.79</u>	<u>212,596,675.30</u>	<u>164,250,000.00</u>	<u>806,150,000.00</u>
21	PERSONNEL COST	44,496,675.30	39,496,675.30	18,073,935.79	40,496,675.30	41,000,000.00	41,500,000.00
2101	SALARY	44,496,675.30	39,496,675.30	18,073,935.79	40,496,675.30	41,000,000.00	41,500,000.00
210101	SALARIES AND WAGES	44,496,675.30	39,496,675.30	18,073,935.79	40,496,675.30	41,000,000.00	41,500,000.00
21010101	SALARY	44,496,675.30	39,496,675.30	18,073,935.79	40,496,675.30	41,000,000.00	41,500,000.00
22	OTHER RECURRENT COSTS	10,000,000.00	10,000,000.00	1,500,000.00	12,100,000.00	13,250,000.00	14,650,000.00
2202	OVERHEAD COST	10,000,000.00	10,000,000.00	1,500,000.00	12,100,000.00	13,250,000.00	14,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	700,000.00	0.00	750,000.00	900,000.00	1,050,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	400,000.00	400,000.00	0.00	400,000.00	500,000.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	0.00	350,000.00	400,000.00	450,000.00

220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	750,000.00	66,600.00	850,000.00	950,000.00	1,050,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00	66,600.00	550,000.00	600,000.00	650,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	250,000.00	0.00	300,000.00	350,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,800,000.00	6,800,000.00	1,108,200.00	8,100,000.00	8,850,000.00	9,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,700,000.00	1,700,000.00	289,800.00	1,750,000.00	1,800,000.00	1,900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,300,000.00	1,300,000.00	4,000.00	1,350,000.00	1,400,000.00	1,450,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	700,000.00	800,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	600,000.00	800,000.00	0.00	800,000.00	850,000.00	900,000.00
22020413	MINOR ROAD MAINTENANCE	4,200,000.00	3,000,000.00	814,400.00	3,500,000.00	4,000,000.00	4,500,000.00
220205	TRAINING - GENERAL	500,000.00	500,000.00	0.00	500,000.00	500,000.00	600,000.00
22020501	LOCAL TRAINING	500,000.00	500,000.00	0.00	500,000.00	500,000.00	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	450,000.00	25,200.00	1,050,000.00	1,150,000.00	1,250,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	550,000.00	600,000.00	650,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	450,000.00	25,200.00	500,000.00	550,000.00	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	800,000.00	300,000.00	850,000.00	900,000.00	950,000.00
22021007	WELFARE PACKAGES	500,000.00	800,000.00	300,000.00	850,000.00	900,000.00	950,000.00
23	CAPITAL EXPENDITURE	50,000,000.00	75,000,000.00	0.00	160,000,000.00	110,000,000.00	750,000,000.00
2301	FIXED ASSETS PURCHASED	50,000,000.00	25,000,000.00	0.00	0.00	50,000,000.00	150,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	25,000,000.00	0.00	0.00	50,000,000.00	150,000,000.00
23010107	PURCHASE OF TRUCKS	50,000,000.00	25,000,000.00	0.00	0.00	50,000,000.00	150,000,000.00
2303	REHABILITATION / REPAIRS	0.00	50,000,000.00	0.00	160,000,000.00	60,000,000.00	600,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	0.00	160,000,000.00	60,000,000.00	600,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	50,000,000.00	0.00	160,000,000.00	60,000,000.00	600,000,000.00

023405400100	Works School Sokoto						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>14,855,670.36</u>	<u>15,665,680.00</u>	<u>3,334,250.46</u>	<u>13,034,250.46</u>	<u>13,034,250.46</u>	<u>13,034,250.46</u>
<u>21</u>	<u>PERSONNEL COST</u>	<u>10,815,670.36</u>	<u>10,665,680.00</u>	<u>3,034,250.46</u>	<u>8,034,250.46</u>	<u>8,034,250.46</u>	<u>8,034,250.46</u>

2101	SALARY	10,815,670.36	10,665,680.00	3,034,250.46	8,034,250.46	8,034,250.46	8,034,250.46
210101	SALARIES AND WAGES	10,815,670.36	10,665,680.00	3,034,250.46	8,034,250.46	8,034,250.46	8,034,250.46
21010101	SALARY	10,815,670.36	10,665,680.00	3,034,250.46	8,034,250.46	8,034,250.46	8,034,250.46
22	OTHER RECURRENT COSTS	4,040,000.00	5,000,000.00	300,000.00	5,000,000.00	5,000,000.00	5,000,000.00
2202	OVERHEAD COST	4,040,000.00	5,000,000.00	300,000.00	5,000,000.00	5,000,000.00	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	800,000.00	70,000.00	800,000.00	800,000.00	800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	500,000.00	50,000.00	500,000.00	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	300,000.00	20,000.00	300,000.00	300,000.00	300,000.00
220202	UTILITIES - GENERAL	600,000.00	300,000.00	30,000.00	300,000.00	300,000.00	300,000.00
22020201	ELECTRICITY CHARGES	600,000.00	300,000.00	30,000.00	300,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	550,000.00	50,000.00	550,000.00	550,000.00	550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	500,000.00	20,000.00	500,000.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	50,000.00	30,000.00	50,000.00	50,000.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,300,000.00	1,810,000.00	60,000.00	1,810,000.00	1,810,000.00	1,810,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	600,000.00	10,000.00	600,000.00	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	200,000.00	10,000.00	200,000.00	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	700,000.00	110,000.00	20,000.00	110,000.00	110,000.00	110,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	900,000.00	20,000.00	900,000.00	900,000.00	900,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	900,000.00	50,000.00	900,000.00	900,000.00	900,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	400,000.00	30,000.00	400,000.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	20,000.00	500,000.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	440,000.00	640,000.00	40,000.00	640,000.00	640,000.00	640,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	400,000.00	20,000.00	400,000.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	240,000.00	240,000.00	20,000.00	240,000.00	240,000.00	240,000.00

023405600100	SECCO						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	<u>137,805,176.96</u>	<u>62,892,330.49</u>	<u>7,973,739.23</u>	<u>119,892,330.47</u>	<u>43,911,946.99</u>	<u>44,982,544.32</u>

21	PERSONNEL COST	137,805,176.96	20,392,330.49	7,973,739.23	17,392,330.47	21,411,946.99	22,482,544.32
2101	SALARY	137,805,176.96	20,392,330.49	7,973,739.23	17,392,330.47	21,411,946.99	22,482,544.32
210101	SALARIES AND WAGES	137,805,176.96	20,392,330.49	7,973,739.23	17,392,330.47	21,411,946.99	22,482,544.32
21010101	SALARY	137,805,176.96	20,392,330.49	7,973,739.23	17,392,330.47	21,411,946.99	22,482,544.32
22	OTHER RECURRENT COSTS	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
2202	OVERHEAD COST	0.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
23	CAPITAL EXPENDITURE	0.00	40,000,000.00	0.00	100,000,000.00	20,000,000.00	20,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	40,000,000.00	0.00	100,000,000.00	20,000,000.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	40,000,000.00	0.00	100,000,000.00	20,000,000.00	20,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	40,000,000.00	0.00	100,000,000.00	20,000,000.00	20,000,000.00

023600100100	Ministry of Culture & Tourism						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>124,245,100.00</u>	<u>315,357,354.54</u>	<u>300,000.00</u>	<u>268,895,290.88</u>	<u>302,051,334.67</u>	<u>620,694,222.98</u>
21	PERSONNEL COST	22,245,100.00	23,357,355.00	0.00	45,695,290.88	45,801,334.67	46,244,222.98

2101	SALARY	22,245,100.00	23,357,355.00	0.00	45,695,290.88	45,801,334.67	46,244,222.98
210101	SALARIES AND WAGES	22,245,100.00	23,357,355.00	0.00	45,695,290.88	45,801,334.67	46,244,222.98
21010101	SALARY	22,245,100.00	23,357,355.00	0.00	45,695,290.88	45,801,334.67	46,244,222.98
22	OTHER RECURRENT COSTS	51,000,000.00	50,999,999.54	300,000.00	37,200,000.00	75,250,000.00	82,950,000.00
2202	OVERHEAD COST	51,000,000.00	50,999,999.54	300,000.00	37,200,000.00	75,250,000.00	82,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	17,000,000.00	30,750,000.00	70,000.00	17,200,000.00	19,550,000.00	20,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	15,000,000.00	50,000.00	2,200,000.00	2,300,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,750,000.00	20,000.00	15,000,000.00	17,250,000.00	18,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	4,250,000.00	30,000.00	5,500,000.00	7,450,000.00	10,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	4,250,000.00	30,000.00	5,000,000.00	5,750,000.00	8,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	500,000.00	1,700,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	19,000,000.00	14,000,000.00	100,000.00	7,500,000.00	25,750,000.00	27,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	100,000.00	2,000,000.00	4,600,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	10,000,000.00	0.00	4,500,000.00	17,250,000.00	18,250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	2,200,000.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	1,000,000.00	1,700,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,000,000.00	1,999,999.54	100,000.00	7,000,000.00	22,500,000.00	24,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	2,000,000.00	11,000,000.00	12,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	1,999,999.54	100,000.00	5,000,000.00	11,500,000.00	12,000,000.00
23	CAPITAL EXPENDITURE	51,000,000.00	241,000,000.00	0.00	186,000,000.00	181,000,000.00	491,500,000.00
2301	FIXED ASSETS PURCHASED	0.00	116,000,000.00	0.00	93,000,000.00	93,000,000.00	293,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	116,000,000.00	0.00	93,000,000.00	93,000,000.00	293,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	76,000,000.00	0.00	32,000,000.00	32,000,000.00	232,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	20,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	10,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	20,000,000.00	0.00	44,000,000.00	44,000,000.00	44,000,000.00

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	0.00	44,000,000.00	44,000,000.00	44,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	10,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	10,000,000.00	0.00	33,000,000.00	33,000,000.00	33,000,000.00
2303	REHABILITATION / REPAIRS	30,000,000.00	55,000,000.00	0.00	38,000,000.00	33,000,000.00	143,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	55,000,000.00	0.00	38,000,000.00	33,000,000.00	143,500,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	20,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	35,000,000.00	0.00	27,000,000.00	22,000,000.00	32,500,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	0.00	0.00	0.00	0.00	0.00	100,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	10,000,000.00	0.00	0.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23040101	TREE PLANTING	0.00	10,000,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	21,000,000.00	40,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	21,000,000.00	40,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00
23050101	RESEARCH AND DEVELOPMENT	21,000,000.00	40,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00

023800100100	Ministry of Budget and Economic Planning						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	922,444,212.00	2,883,990,695.58	119,756,948.19	2,495,118,935.58	2,589,428,935.58	2,589,428,935.58
21	PERSONNEL COST	80,684,212.00	101,934,841.70	47,115,348.19	101,934,841.70	101,934,841.70	101,934,841.70
2101	SALARY	80,684,212.00	101,934,841.70	47,115,348.19	101,934,841.70	101,934,841.70	101,934,841.70
210101	SALARIES AND WAGES	80,684,212.00	101,934,841.70	47,115,348.19	101,934,841.70	101,934,841.70	101,934,841.70
21010101	SALARY	80,684,212.00	101,934,841.70	47,115,348.19	101,934,841.70	101,934,841.70	101,934,841.70
22	OTHER RECURRENT COSTS	821,760,000.00	821,760,000.00	56,971,600.00	467,450,000.00	821,760,000.00	821,760,000.00
2202	OVERHEAD COST	821,760,000.00	821,760,000.00	56,971,600.00	467,450,000.00	821,760,000.00	821,760,000.00
220201	TRAVEL & TRANSPORT - GENERAL	92,500,000.00	92,500,000.00	12,000,000.00	65,500,000.00	92,500,000.00	92,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	35,500,000.00	35,500,000.00	10,000,000.00	35,500,000.00	35,500,000.00	35,500,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	57,000,000.00	57,000,000.00	2,000,000.00	30,000,000.00	57,000,000.00	57,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	43,600,000.00	43,600,000.00	10,250,000.00	31,100,000.00	43,600,000.00	43,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	3,150,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020302	BOOKS	1,100,000.00	1,100,000.00	1,000,000.00	1,100,000.00	1,100,000.00	1,100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	32,500,000.00	32,500,000.00	6,100,000.00	20,000,000.00	32,500,000.00	32,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	80,850,000.00	80,850,000.00	2,221,600.00	80,850,000.00	80,850,000.00	80,850,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	25,500,000.00	25,500,000.00	1,100,000.00	25,500,000.00	25,500,000.00	25,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	11,000,000.00	11,000,000.00	321,600.00	11,000,000.00	11,000,000.00	11,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,350,000.00	9,350,000.00	100,000.00	9,350,000.00	9,350,000.00	9,350,000.00
22020406	OTHER MAINTENANCE SERVICES	35,000,000.00	35,000,000.00	700,000.00	35,000,000.00	35,000,000.00	35,000,000.00
220205	TRAINING - GENERAL	70,000,000.00	70,000,000.00	70,000.00	80,000,000.00	70,000,000.00	70,000,000.00
22020502	INTERNATIONAL TRAINING	70,000,000.00	70,000,000.00	70,000.00	80,000,000.00	70,000,000.00	70,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	57,000,000.00	57,000,000.00	900,000.00	35,000,000.00	57,000,000.00	57,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	10,000,000.00	10,000,000.00	800,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020703	LEGAL SERVICES	12,000,000.00	12,000,000.00	50,000.00	5,000,000.00	12,000,000.00	12,000,000.00
22020706	SURVEYING SERVICES	35,000,000.00	35,000,000.00	50,000.00	20,000,000.00	35,000,000.00	35,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	477,810,000.00	477,810,000.00	31,530,000.00	175,000,000.00	477,810,000.00	477,810,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	25,000,000.00	25,000,000.00	50,000.00	25,000,000.00	25,000,000.00	25,000,000.00
22021007	WELFARE PACKAGES	1,100,000.00	1,100,000.00	50,000.00	10,000,000.00	1,100,000.00	1,100,000.00
22021014	BUDGET EXPENSES	65,710,000.00	65,710,000.00	31,280,000.00	40,000,000.00	65,710,000.00	65,710,000.00
22021022	Statistical Operations	50,000,000.00	50,000,000.00	50,000.00	5,000,000.00	50,000,000.00	50,000,000.00
22021023	Management of Development Assistance	25,000,000.00	25,000,000.00	50,000.00	25,000,000.00	25,000,000.00	25,000,000.00
22021024	Supervision and Monitoring of Capital Projects	311,000,000.00	311,000,000.00	50,000.00	70,000,000.00	311,000,000.00	311,000,000.00
23	CAPITAL EXPENDITURE	20,000,000.00	1,960,295,853.88	15,670,000.00	1,925,734,093.88	1,665,734,093.88	1,665,734,093.88
2301	FIXED ASSETS PURCHASED	0.00	70,000,000.00	0.00	90,000,000.00	130,000,000.00	130,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	70,000,000.00	0.00	90,000,000.00	130,000,000.00	130,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	15,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

23010105	PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	0.00	80,000,000.00	120,000,000.00	120,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	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	20,000,000.00	1,880,295,853.88	15,670,000.00	1,825,734,093.88	1,525,734,093.88	1,525,734,093.88
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000.00	1,880,295,853.88	15,670,000.00	1,825,734,093.88	1,525,734,093.88	1,525,734,093.88
23050103	MONITORING AND EVALUATION	20,000,000.00	1,880,295,853.88	15,670,000.00	1,825,734,093.88	1,525,734,093.88	1,525,734,093.88

023800300400	Social Investment Programme						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>20,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	20,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	20,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	8,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	4,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	4,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	7,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	1,000,000.00	0.00	0.00

023800400100	State Bureau of Statistics						
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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	13,212,056.97	183,059,134.72	16,365,420.89	197,770,458.56	200,314,254.32	203,089,456.23
21	PERSONNEL COST	10,212,056.97	29,859,134.72	15,865,420.89	35,120,458.56	36,254,254.32	37,589,456.23
2101	SALARY	10,212,056.97	29,859,134.72	15,865,420.89	35,120,458.56	36,254,254.32	37,589,456.23
210101	SALARIES AND WAGES	10,212,056.97	29,859,134.72	15,865,420.89	35,120,458.56	36,254,254.32	37,589,456.23
21010101	SALARY	10,212,056.97	29,859,134.72	15,865,420.89	35,120,458.56	36,254,254.32	37,589,456.23
22	OTHER RECURRENT COSTS	3,000,000.00	10,000,000.00	500,000.00	18,050,000.00	19,460,000.00	20,900,000.00
2202	OVERHEAD COST	3,000,000.00	10,000,000.00	500,000.00	18,050,000.00	19,460,000.00	20,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	806,011.00	3,000,000.00	150,000.00	4,500,000.00	4,750,000.00	5,100,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	1,000,000.00	100,000.00	2,000,000.00	2,200,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	606,011.00	2,000,000.00	50,000.00	2,500,000.00	2,550,000.00	2,600,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	2,000,000.00	3,300,000.00	3,500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	1,000,000.00	1,150,000.00	1,300,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	1,000,000.00	2,150,000.00	2,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	676,489.00	1,000,000.00	50,000.00	6,000,000.00	6,350,000.00	6,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	526,489.00	1,000,000.00	50,000.00	3,000,000.00	3,150,000.00	3,300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	0.00	0.00	3,000,000.00	3,200,000.00	3,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	857,500.00	4,000,000.00	200,000.00	2,850,000.00	3,065,000.00	3,375,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	1,000,000.00	50,000.00	900,000.00	1,000,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	45,000.00	1,000,000.00	50,000.00	50,000.00	65,000.00	75,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	50,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	562,500.00	1,000,000.00	50,000.00	900,000.00	1,000,000.00	1,100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00	0.00	0.00	100,000.00	110,000.00	120,000.00
22020706	SURVEYING SERVICES	300,000.00	0.00	0.00	100,000.00	110,000.00	120,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	100,000.00	200,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	100,000.00	200,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	360,000.00	2,000,000.00	100,000.00	2,500,000.00	1,685,000.00	1,805,000.00

22021002	HONORARIUM & SITTING ALLOWANCE	105,000.00	0.00	0.00	100,000.00	110,000.00	120,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	50,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	55,000.00	1,000,000.00	50,000.00	1,000,000.00	125,000.00	135,000.00
22021022	Statistical Operations	200,000.00	0.00	0.00	400,000.00	450,000.00	550,000.00
23	CAPITAL EXPENDITURE	0.00	143,200,000.00	0.00	144,600,000.00	144,600,000.00	144,600,000.00
2301	FIXED ASSETS PURCHASED	0.00	53,200,000.00	0.00	54,600,000.00	54,600,000.00	54,600,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	53,200,000.00	0.00	54,600,000.00	54,600,000.00	54,600,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	8,200,000.00	0.00	9,600,000.00	9,600,000.00	9,600,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	45,000,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	70,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	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	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23050103	MONITORING AND EVALUATION	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

023800500200	UNDP						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>
22	OTHER RECURRENT COSTS	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
2202	OVERHEAD COST	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

023300100100	Ministry of Solid Minerals and Natural Resources						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate

2	EXPENDITURES	120,594,212.00	890,354,316.61	123,665,348.19	338,254,316.61	362,584,316.61	669,337,612.75
21	PERSONNEL COST	49,684,212.00	55,554,316.61	21,615,348.19	55,554,316.61	55,554,316.61	0.00
2101	SALARY	49,684,212.00	55,554,316.61	21,615,348.19	55,554,316.61	55,554,316.61	0.00
210101	SALARIES AND WAGES	49,684,212.00	55,554,316.61	21,615,348.19	55,554,316.61	55,554,316.61	0.00
21010101	SALARY	49,684,212.00	55,554,316.61	21,615,348.19	55,554,316.61	55,554,316.61	0.00
22	OTHER RECURRENT COSTS	50,910,000.00	47,800,000.00	2,050,000.00	28,250,000.00	52,580,000.00	52,580,000.00
2202	OVERHEAD COST	50,910,000.00	47,800,000.00	2,050,000.00	28,250,000.00	52,580,000.00	52,580,000.00
220201	TRAVEL & TRANSPORT - GENERAL	13,200,000.00	14,600,000.00	600,000.00	7,000,000.00	16,060,000.00	16,060,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,200,000.00	2,500,000.00	500,000.00	2,000,000.00	2,750,000.00	2,750,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,000,000.00	12,100,000.00	100,000.00	5,000,000.00	13,310,000.00	13,310,000.00
220202	UTILITIES - GENERAL	1,650,000.00	1,815,000.00	50,000.00	1,000,000.00	1,996,500.00	1,996,500.00
22020203	INTERNET ACCESS CHARGES	1,650,000.00	1,815,000.00	50,000.00	1,000,000.00	1,996,500.00	1,996,500.00
220203	MATERIALS & SUPPLIES - GENERAL	7,950,000.00	6,525,000.00	1,015,000.00	5,000,000.00	7,177,500.00	7,177,500.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,650,000.00	1,815,000.00	850,000.00	1,000,000.00	1,996,500.00	1,996,500.00
22020304	MAGAZINES & PERIODICALS	2,200,000.00	1,500,000.00	50,000.00	1,000,000.00	1,650,000.00	1,650,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,100,000.00	1,210,000.00	20,000.00	1,000,000.00	1,331,000.00	1,331,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	2,000,000.00	95,000.00	2,000,000.00	2,200,000.00	2,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,800,000.00	8,350,000.00	85,000.00	5,000,000.00	9,185,000.00	9,185,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,400,000.00	4,200,000.00	30,000.00	2,000,000.00	4,620,000.00	4,620,000.00
22020406	OTHER MAINTENANCE SERVICES	4,400,000.00	4,150,000.00	55,000.00	3,000,000.00	4,565,000.00	4,565,000.00
220205	TRAINING - GENERAL	3,300,000.00	2,500,000.00	45,000.00	2,750,000.00	2,750,000.00	2,750,000.00
22020501	LOCAL TRAINING	3,300,000.00	2,500,000.00	45,000.00	2,750,000.00	2,750,000.00	2,750,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	14,800,000.00	12,500,000.00	155,000.00	6,000,000.00	13,750,000.00	13,750,000.00
22020704	ENGINEERING SERVICES	6,000,000.00	4,000,000.00	55,000.00	3,000,000.00	4,400,000.00	4,400,000.00
22020706	SURVEYING SERVICES	8,800,000.00	8,500,000.00	100,000.00	3,000,000.00	9,350,000.00	9,350,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,210,000.00	1,510,000.00	100,000.00	1,500,000.00	1,661,000.00	1,661,000.00
22021007	WELFARE PACKAGES	1,210,000.00	1,510,000.00	100,000.00	1,500,000.00	1,661,000.00	1,661,000.00
23	CAPITAL EXPENDITURE	20,000,000.00	787,000,000.00	100,000,000.00	254,450,000.00	254,450,000.00	616,757,612.75

2301	FIXED ASSETS PURCHASED	10,000,000.00	269,500,000.00	50,000,000.00	104,450,000.00	104,450,000.00	229,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	269,500,000.00	50,000,000.00	104,450,000.00	104,450,000.00	229,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	99,500,000.00	50,000,000.00	104,450,000.00	104,450,000.00	99,500,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000.00	170,000,000.00	0.00	0.00	0.00	130,000,000.00
2302	CONSTRUCTION / PROVISION	10,000,000.00	384,000,000.00	0.00	0.00	0.00	254,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	10,000,000.00	384,000,000.00	0.00	0.00	0.00	254,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	138,500,000.00	0.00	0.00	0.00	108,500,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	215,000,000.00	0.00	0.00	0.00	115,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	30,500,000.00	0.00	0.00	0.00	30,500,000.00
2303	REHABILITATION / REPAIRS	0.00	27,500,000.00	0.00	0.00	0.00	27,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	27,500,000.00	0.00	0.00	0.00	27,500,000.00
23030124	REHABILITATION/REPAIRS-MARKETS/PARKS	0.00	27,500,000.00	0.00	0.00	0.00	27,500,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	76,500,000.00	50,000,000.00	150,000,000.00	150,000,000.00	76,500,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	76,500,000.00	50,000,000.00	150,000,000.00	150,000,000.00	76,500,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	0.00	76,500,000.00	50,000,000.00	150,000,000.00	150,000,000.00	76,500,000.00
2305	OTHER CAPITAL PROJECTS	0.00	29,500,000.00	0.00	0.00	0.00	29,257,612.75
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	29,500,000.00	0.00	0.00	0.00	29,257,612.75
23050101	RESEARCH AND DEVELOPMENT	0.00	29,500,000.00	0.00	0.00	0.00	29,257,612.75

025200100100	Ministry of Water Resources						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	164,364,029.10	788,131,205.33	502,286,928.77	1,240,559,330.00	2,421,834,330.00	1,541,114,330.00
21	PERSONNEL COST	164,364,029.10	179,976,205.33	80,502,291.16	172,000,000.00	198,000,000.00	217,000,000.00
2101	SALARY	164,364,029.10	179,976,205.33	80,502,291.16	172,000,000.00	198,000,000.00	217,000,000.00
210101	SALARIES AND WAGES	164,364,029.10	179,976,205.33	80,502,291.16	172,000,000.00	198,000,000.00	217,000,000.00
21010101	SALARY	164,364,029.10	179,976,205.33	80,502,291.16	172,000,000.00	198,000,000.00	217,000,000.00

22	OTHER RECURRENT COSTS	0.00	288,155,000.00	5,000,000.00	55,155,000.00	228,200,000.00	261,250,000.00
2202	OVERHEAD COST	0.00	288,155,000.00	5,000,000.00	55,155,000.00	228,200,000.00	261,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	9,000,000.00	0.00	17,000,000.00	33,500,000.00	39,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	3,000,000.00	3,500,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	7,000,000.00	0.00	4,000,000.00	7,500,000.00	8,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	5,000,000.00	11,000,000.00	12,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	5,000,000.00	11,500,000.00	15,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	4,000,000.00	0.00	4,000,000.00	5,000,000.00	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	1,000,000.00	1,500,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,000,000.00	0.00	3,000,000.00	3,500,000.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	270,005,000.00	5,000,000.00	29,005,000.00	184,000,000.00	210,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	8,000,000.00	5,000,000.00	4,000,000.00	8,500,000.00	9,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000.00	0.00	5,000.00	5,500,000.00	6,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	262,000,000.00	0.00	25,000,000.00	170,000,000.00	195,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	5,000,000.00	0.00	5,000,000.00	5,500,000.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	150,000.00	0.00	150,000.00	200,000.00	250,000.00
22021007	WELFARE PACKAGES	0.00	150,000.00	0.00	150,000.00	200,000.00	250,000.00
23	CAPITAL EXPENDITURE	0.00	320,000,000.00	416,784,637.61	1,013,404,330.00	1,995,634,330.00	1,062,864,330.00
2301	FIXED ASSETS PURCHASED	0.00	70,000,000.00	0.00	180,000,000.00	180,000,000.00	180,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	70,000,000.00	0.00	180,000,000.00	180,000,000.00	180,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	20,000,000.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	25,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	25,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	170,000,000.00	416,784,637.61	701,391,000.00	1,693,621,000.00	760,851,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	170,000,000.00	416,784,637.61	701,391,000.00	1,693,621,000.00	760,851,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	170,000,000.00	416,784,637.61	701,391,000.00	1,693,621,000.00	760,851,000.00

2303	REHABILITATION / REPAIRS	0.00	70,000,000.00	0.00	85,346,664.00	85,346,664.00	85,346,664.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	70,000,000.00	0.00	85,346,664.00	85,346,664.00	85,346,664.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	70,000,000.00	0.00	85,346,664.00	85,346,664.00	85,346,664.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	10,000,000.00	0.00	46,666,666.00	36,666,666.00	36,666,666.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	10,000,000.00	0.00	46,666,666.00	36,666,666.00	36,666,666.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	0.00	10,000,000.00	0.00	46,666,666.00	36,666,666.00	36,666,666.00

Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	4,334,620,952.29	3,019,315,554.00	804,846,059.20	3,983,095,162.08	3,947,110,157.08	4,434,110,157.08
21	PERSONNEL COST	499,315,554.00	499,315,554.00	245,203,234.20	510,365,557.00	550,380,552.00	607,380,552.00
2101	SALARY	499,315,554.00	499,315,554.00	245,203,234.20	510,365,557.00	550,380,552.00	607,380,552.00
210101	SALARIES AND WAGES	499,315,554.00	499,315,554.00	245,203,234.20	510,365,557.00	550,380,552.00	607,380,552.00
21010101	SALARY	499,315,554.00	499,315,554.00	245,203,234.20	510,365,557.00	550,380,552.00	607,380,552.00
22	OTHER RECURRENT COSTS	836,729,605.08	20,000,000.00	0.00	516,729,605.08	940,729,605.08	940,729,605.08
2202	OVERHEAD COST	836,729,605.08	20,000,000.00	0.00	516,729,605.08	940,729,605.08	940,729,605.08
220204	MAINTENANCE SERVICES - GENERAL	393,871,653.73	8,000,000.00	0.00	186,871,653.73	393,871,653.73	393,871,653.73
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	2,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,197,300.00	2,000,000.00	0.00	6,197,300.00	12,197,300.00	12,197,300.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	98,548,605.73	2,000,000.00	0.00	58,548,605.73	98,548,605.73	98,548,605.73
22020406	OTHER MAINTENANCE SERVICES	281,625,748.00	2,000,000.00	0.00	120,625,748.00	281,625,748.00	281,625,748.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,827,044.97	4,000,000.00	0.00	1,827,044.97	1,827,044.97	1,827,044.97
22020701	FINANCIAL CONSULTING	1,200,000.00	2,000,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22020703	LEGAL SERVICES	627,044.97	2,000,000.00	0.00	627,044.97	627,044.97	627,044.97
220208	FUEL & LUBRICANTS - GENERAL	420,129,055.73	4,000,000.00	0.00	314,129,055.73	524,129,055.73	524,129,055.73
22020801	MOTOR VEHICLE FUEL COST	24,129,055.73	2,000,000.00	0.00	14,129,055.73	24,129,055.73	24,129,055.73
22020803	PLANT / GENERATOR FUEL COST	396,000,000.00	2,000,000.00	0.00	300,000,000.00	500,000,000.00	500,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	20,901,850.65	4,000,000.00	0.00	13,901,850.65	20,901,850.65	20,901,850.65
22021001	REFRESHMENT & MEALS	641,500.00	2,000,000.00	0.00	641,500.00	641,500.00	641,500.00
22021003	PUBLICITY & ADVERTISEMENTS	637,500.65	0.00	0.00	637,500.65	637,500.65	637,500.65
22021004	MEDICAL EXPENSES-LOCAL	883,415.00	0.00	0.00	883,415.00	883,415.00	883,415.00
22021007	WELFARE PACKAGES	11,344,480.00	2,000,000.00	0.00	7,344,480.00	11,344,480.00	11,344,480.00
22021010	DIRECT TEACHING & LABORATORY COST	7,394,955.00	0.00	0.00	4,394,955.00	7,394,955.00	7,394,955.00
23	CAPITAL EXPENDITURE	2,998,575,793.21	2,500,000,000.00	559,642,825.00	2,956,000,000.00	2,456,000,000.00	2,886,000,000.00
2301	FIXED ASSETS PURCHASED	2,030,000,000.00	1,809,000,000.00	549,700,000.00	2,708,500,000.00	1,889,000,000.00	2,014,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,030,000,000.00	1,809,000,000.00	549,700,000.00	2,708,500,000.00	1,889,000,000.00	2,014,000,000.00
23010107	PURCHASE OF TRUCKS	20,000,000.00	5,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	250,000,000.00	50,000,000.00	0.00	596,000,000.00	220,000,000.00	220,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,760,000,000.00	1,754,000,000.00	549,700,000.00	2,092,500,000.00	1,649,000,000.00	1,774,000,000.00
2302	CONSTRUCTION / PROVISION	664,575,793.21	355,000,000.00	0.00	162,500,000.00	370,000,000.00	675,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	664,575,793.21	355,000,000.00	0.00	162,500,000.00	370,000,000.00	675,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	664,575,793.21	355,000,000.00	0.00	162,500,000.00	370,000,000.00	675,000,000.00
2303	REHABILITATION / REPAIRS	304,000,000.00	336,000,000.00	9,942,825.00	85,000,000.00	197,000,000.00	197,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	304,000,000.00	336,000,000.00	9,942,825.00	85,000,000.00	197,000,000.00	197,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	304,000,000.00	336,000,000.00	9,942,825.00	85,000,000.00	197,000,000.00	197,000,000.00

025210300100	RUWASA						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	0.00	1,390,000,000.00	400,000.00	168,000,000.00	170,000,000.00	561,000,000.00
22	OTHER RECURRENT COSTS	0.00	10,000,000.00	400,000.00	8,000,000.00	10,000,000.00	71,000,000.00
2202	OVERHEAD COST	0.00	10,000,000.00	400,000.00	8,000,000.00	10,000,000.00	71,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,300,000.00	150,000.00	2,000,000.00	2,300,000.00	18,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,300,000.00	100,000.00	1,000,000.00	1,300,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	50,000.00	1,000,000.00	1,000,000.00	8,000,000.00

220202	UTILITIES - GENERAL	0.00	1,000,000.00	50,000.00	500,000.00	1,000,000.00	5,000,000.00
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	50,000.00	500,000.00	1,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	900,000.00	50,000.00	900,000.00	900,000.00	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	900,000.00	50,000.00	900,000.00	900,000.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,800,000.00	50,000.00	2,800,000.00	3,800,000.00	19,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,500,000.00	50,000.00	1,000,000.00	1,500,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,100,000.00	0.00	1,100,000.00	1,100,000.00	7,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,200,000.00	0.00	700,000.00	1,200,000.00	5,000,000.00
220205	TRAINING - GENERAL	0.00	1,200,000.00	50,000.00	1,000,000.00	1,200,000.00	8,000,000.00
22020501	LOCAL TRAINING	0.00	1,200,000.00	50,000.00	1,000,000.00	1,200,000.00	8,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	800,000.00	50,000.00	800,000.00	800,000.00	15,000,000.00
22021007	WELFARE PACKAGES	0.00	800,000.00	50,000.00	800,000.00	800,000.00	15,000,000.00
23	CAPITAL EXPENDITURE	0.00	1,380,000,000.00	0.00	160,000,000.00	160,000,000.00	490,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	460,000,000.00	0.00	90,000,000.00	90,000,000.00	420,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	460,000,000.00	0.00	90,000,000.00	90,000,000.00	420,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	230,000,000.00	0.00	30,000,000.00	30,000,000.00	70,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	230,000,000.00	0.00	60,000,000.00	60,000,000.00	350,000,000.00
2303	REHABILITATION / REPAIRS	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
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
2305	OTHER CAPITAL PROJECTS	0.00	910,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	910,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	15,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	880,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23050103	MONITORING AND EVALUATION	0.00	15,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

025300100100	Min of Lands and Housing						
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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	0.00	14,859,543,645.90	5,887,214,279.58	10,646,556,712.26	9,945,556,712.26	12,990,556,712.26
21	PERSONNEL COST	0.00	115,556,712.26	53,644,866.80	130,556,712.26	135,556,712.26	140,556,712.26
2101	SALARY	0.00	115,556,712.26	53,644,866.80	130,556,712.26	135,556,712.26	140,556,712.26
210101	SALARIES AND WAGES	0.00	115,556,712.26	53,644,866.80	130,556,712.26	135,556,712.26	140,556,712.26
21010101	SALARY	0.00	115,556,712.26	53,644,866.80	130,556,712.26	135,556,712.26	140,556,712.26
22	OTHER RECURRENT COSTS	0.00	66,000,000.00	5,870,000.00	26,000,000.00	40,000,000.00	40,000,000.00
2202	OVERHEAD COST	0.00	66,000,000.00	5,870,000.00	26,000,000.00	40,000,000.00	40,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	57,000,000.00	4,170,000.00	17,000,000.00	31,000,000.00	31,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	1,870,000.00	6,000,000.00	12,000,000.00	12,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	1,000,000.00	7,000,000.00	15,000,000.00	15,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	30,000,000.00	200,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	20,000,000.00	1,100,000.00	2,000,000.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,500,000.00	300,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	200,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	500,000.00	100,000.00	500,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	5,500,000.00	1,300,000.00	5,500,000.00	5,500,000.00	5,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	3,500,000.00	300,000.00	3,500,000.00	3,500,000.00	3,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,000,000.00	100,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	100,000.00	1,000,000.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	0.00	14,677,986,933.64	5,827,699,412.78	10,490,000,000.00	9,770,000,000.00	12,810,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	10,000,000.00	0.00	0.00	0.00	100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	0.00	0.00	100,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	10,000,000.00	0.00	0.00	0.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	12,377,986,933.64	5,827,699,412.78	10,440,000,000.00	9,610,000,000.00	12,350,000,000.00

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	12,377,986,933.64	5,827,699,412.78	10,440,000,000.00	9,610,000,000.00	12,350,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	2,809,750,001.85	1,042,437,659.05	1,100,000,000.00	1,850,000,000.00	3,400,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	3,606,231,616.05	2,398,695,353.41	6,730,000,000.00	5,890,000,000.00	6,890,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	5,962,005,315.74	2,386,566,400.32	2,610,000,000.00	1,870,000,000.00	2,060,000,000.00
2303	REHABILITATION / REPAIRS	0.00	2,290,000,000.00	0.00	50,000,000.00	140,000,000.00	340,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	2,290,000,000.00	0.00	50,000,000.00	140,000,000.00	340,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	1,160,000,000.00	0.00	0.00	0.00	200,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	1,000,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	130,000,000.00	0.00	50,000,000.00	130,000,000.00	130,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00

025300200100	Sokoto Geographical Information Systems						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>307,673,087.79</u>	<u>1,000,000.00</u>	<u>1,002,800,087.79</u>	<u>752,800,087.79</u>	<u>947,800,087.79</u>
21	PERSONNEL COST	0.00	28,615,885.92	0.00	42,615,885.92	42,615,885.92	42,615,885.92
2101	SALARY	0.00	28,615,885.92	0.00	42,615,885.92	42,615,885.92	42,615,885.92
210101	SALARIES AND WAGES	0.00	28,615,885.92	0.00	42,615,885.92	42,615,885.92	42,615,885.92
21010101	SALARY	0.00	28,615,885.92	0.00	42,615,885.92	42,615,885.92	42,615,885.92
22	OTHER RECURRENT COSTS	0.00	69,057,201.87	1,000,000.00	89,057,201.87	69,057,201.87	69,057,201.87
2202	OVERHEAD COST	0.00	69,057,201.87	1,000,000.00	89,057,201.87	69,057,201.87	69,057,201.87
220201	TRAVEL & TRANSPORT - GENERAL	0.00	6,500,000.00	160,000.00	6,500,000.00	6,500,000.00	6,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,500,000.00	100,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	4,000,000.00	60,000.00	4,000,000.00	4,000,000.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	33,557,201.87	100,000.00	23,557,201.87	33,557,201.87	33,557,201.87

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,557,201.87	50,000.00	3,557,201.87	3,557,201.87	3,557,201.87
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	30,000,000.00	50,000.00	20,000,000.00	30,000,000.00	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	16,000,000.00	320,000.00	16,000,000.00	16,000,000.00	16,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,000,000.00	90,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,000,000.00	70,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	3,000,000.00	60,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	3,000,000.00	50,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	4,000,000.00	50,000.00	4,000,000.00	4,000,000.00	4,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	30,000,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	30,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	4,000,000.00	50,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	4,000,000.00	50,000.00	4,000,000.00	4,000,000.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	9,000,000.00	370,000.00	9,000,000.00	9,000,000.00	9,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	4,000,000.00	320,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	50,000.00	5,000,000.00	5,000,000.00	5,000,000.00
23	CAPITAL EXPENDITURE	0.00	210,000,000.00	0.00	871,127,000.00	641,127,000.00	836,127,000.00
2301	FIXED ASSETS PURCHASED	0.00	135,000,000.00	0.00	185,127,000.00	315,127,000.00	415,127,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	135,000,000.00	0.00	185,127,000.00	315,127,000.00	415,127,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	60,000,000.00	0.00	68,000,000.00	68,000,000.00	118,000,000.00
23010108	PURCHASE OF BUSES	0.00	30,000,000.00	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	5,000,000.00	0.00	12,127,000.00	12,127,000.00	12,127,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	10,000,000.00	0.00	50,000,000.00	50,000,000.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	40,000,000.00	0.00	631,000,000.00	271,000,000.00	366,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	40,000,000.00	0.00	631,000,000.00	271,000,000.00	366,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	105,000,000.00

23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	30,000,000.00	0.00	621,000,000.00	261,000,000.00	261,000,000.00
2303	REHABILITATION / REPAIRS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	30,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	30,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	30,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

025300300100 Surveyor General Office							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>245,646,171.00</u>	<u>450,000.00</u>	<u>124,146,171.00</u>	<u>126,596,171.00</u>	<u>236,596,171.00</u>
21	PERSONNEL COST	0.00	10,646,171.00	0.00	12,646,171.00	12,646,171.00	12,646,171.00
2101	SALARY	0.00	10,646,171.00	0.00	12,646,171.00	12,646,171.00	12,646,171.00
210101	SALARIES AND WAGES	0.00	10,646,171.00	0.00	12,646,171.00	12,646,171.00	12,646,171.00
21010101	SALARY	0.00	10,646,171.00	0.00	12,646,171.00	12,646,171.00	12,646,171.00
22	OTHER RECURRENT COSTS	0.00	5,000,000.00	450,000.00	5,000,000.00	7,450,000.00	7,450,000.00
2202	OVERHEAD COST	0.00	5,000,000.00	450,000.00	5,000,000.00	7,450,000.00	7,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,500,000.00	370,000.00	3,500,000.00	4,500,000.00	4,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	50,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,500,000.00	320,000.00	1,500,000.00	2,500,000.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	550,000.00	30,000.00	550,000.00	950,000.00	950,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	20,000.00	300,000.00	700,000.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	250,000.00	10,000.00	250,000.00	250,000.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	600,000.00	30,000.00	600,000.00	1,200,000.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	200,000.00	10,000.00	200,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	10,000.00	100,000.00	200,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	300,000.00	10,000.00	300,000.00	500,000.00	500,000.00

220208	FUEL & LUBRICANTS - GENERAL	0.00	100,000.00	10,000.00	100,000.00	400,000.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	100,000.00	10,000.00	100,000.00	400,000.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	250,000.00	10,000.00	250,000.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	0.00	250,000.00	10,000.00	250,000.00	400,000.00	400,000.00
23	CAPITAL EXPENDITURE	0.00	230,000,000.00	0.00	106,500,000.00	106,500,000.00	216,500,000.00
2301	FIXED ASSETS PURCHASED	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	120,000,000.00	0.00	36,500,000.00	36,500,000.00	96,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	120,000,000.00	0.00	36,500,000.00	36,500,000.00	96,500,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	20,000,000.00	0.00	36,500,000.00	36,500,000.00	36,500,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	50,000,000.00	0.00	0.00	0.00	20,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	50,000,000.00	0.00	0.00	0.00	40,000,000.00
2303	REHABILITATION / REPAIRS	0.00	5,000,000.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	5,000,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	95,000,000.00	0.00	60,000,000.00	60,000,000.00	110,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	95,000,000.00	0.00	60,000,000.00	60,000,000.00	110,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	95,000,000.00	0.00	60,000,000.00	60,000,000.00	110,000,000.00

025300400100	Sokoto State Housing Cooperation						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	18,111,120.24	59,983,574.00	8,984,666.90	25,333,333.34	25,333,333.34	20,333,333.34
21	PERSONNEL COST	18,111,120.24	54,983,574.00	8,984,666.90	20,333,333.34	20,333,333.34	20,333,333.34
2101	SALARY	18,111,120.24	54,983,574.00	8,984,666.90	20,333,333.34	20,333,333.34	20,333,333.34
210101	SALARIES AND WAGES	18,111,120.24	54,983,574.00	8,984,666.90	20,333,333.34	20,333,333.34	20,333,333.34
21010101	SALARY	18,111,120.24	54,983,574.00	8,984,666.90	20,333,333.34	20,333,333.34	20,333,333.34
22	OTHER RECURRENT COSTS	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00

2202	OVERHEAD COST	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00
220202	UTILITIES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00
22020205	WATER RATES	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	500,000.00	500,000.00	0.00

025300500100	Sokoto Urban & Reg. Planning Department						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>64,412,660.00</u>	<u>216,215,265.80</u>	<u>33,873,544.50</u>	<u>224,194,390.00</u>	<u>236,688,800.00</u>	<u>276,810,770.00</u>
21	PERSONNEL COST	63,512,660.00	66,965,265.80	32,473,544.50	74,944,390.00	82,438,800.00	87,560,770.00
2101	SALARY	63,512,660.00	66,965,265.80	32,473,544.50	74,944,390.00	82,438,800.00	87,560,770.00
210101	SALARIES AND WAGES	63,512,660.00	66,965,265.80	32,473,544.50	74,944,390.00	82,438,800.00	87,560,770.00
21010101	SALARY	63,512,660.00	66,965,265.80	32,473,544.50	74,944,390.00	82,438,800.00	87,560,770.00
22	OTHER RECURRENT COSTS	900,000.00	19,250,000.00	1,400,000.00	14,250,000.00	19,250,000.00	19,250,000.00
2202	OVERHEAD COST	900,000.00	19,250,000.00	1,400,000.00	14,250,000.00	19,250,000.00	19,250,000.00

220201	TRAVEL & TRANSPORT - GENERAL	90,000.00	5,800,000.00	900,000.00	4,800,000.00	5,800,000.00	5,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,800,000.00	600,000.00	1,800,000.00	1,800,000.00	1,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	90,000.00	4,000,000.00	300,000.00	3,000,000.00	4,000,000.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	90,500.00	600,000.00	100,000.00	600,000.00	600,000.00	600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	90,500.00	600,000.00	100,000.00	600,000.00	600,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	719,500.00	8,800,000.00	370,000.00	6,800,000.00	8,800,000.00	8,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	719,500.00	7,000,000.00	40,000.00	5,000,000.00	7,000,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	800,000.00	20,000.00	800,000.00	800,000.00	800,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	310,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	300,000.00	10,000.00	300,000.00	300,000.00	300,000.00
22020703	LEGAL SERVICES	0.00	300,000.00	10,000.00	300,000.00	300,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,750,000.00	20,000.00	1,750,000.00	3,750,000.00	3,750,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	400,000.00	10,000.00	400,000.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	0.00	3,350,000.00	10,000.00	1,350,000.00	3,350,000.00	3,350,000.00
23	CAPITAL EXPENDITURE	0.00	130,000,000.00	0.00	135,000,000.00	135,000,000.00	170,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	30,000,000.00	0.00	0.00	0.00	15,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	0.00	0.00	0.00	15,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	30,000,000.00	0.00	0.00	0.00	15,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00	90,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00	90,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	15,000,000.00	0.00	0.00	0.00	10,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	15,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	10,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
2303	REHABILITATION / REPAIRS	0.00	40,000,000.00	0.00	55,000,000.00	55,000,000.00	65,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	40,000,000.00	0.00	55,000,000.00	55,000,000.00	65,000,000.00

23030113	REHABILITATION / REPAIRS - ROADS	0.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
23030124	REHABILITATION/REPAIRS-MARKETS/PARKS	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23030126	REHABILITATION/REPAIRS OF CEMETERIES	0.00	10,000,000.00	0.00	15,000,000.00	15,000,000.00	20,000,000.00

025300600100 Tenancy and Safety of Persons Commission							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	100,000,000.00	130,000,000.00	10,314,464.65	337,000,000.60	377,000,000.00	377,000,000.00
21	PERSONNEL COST	100,000,000.00	100,000,000.00	6,314,464.65	100,000,000.60	100,000,000.00	100,000,000.00
2101	SALARY	100,000,000.00	100,000,000.00	6,314,464.65	100,000,000.60	100,000,000.00	100,000,000.00
210101	SALARIES AND WAGES	100,000,000.00	100,000,000.00	6,314,464.65	100,000,000.60	100,000,000.00	100,000,000.00
21010101	SALARY	100,000,000.00	100,000,000.00	6,314,464.65	69,742,142.00	100,000,000.00	100,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	0.00	30,257,858.60	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	30,000,000.00	4,000,000.00	115,000,000.00	155,000,000.00	155,000,000.00
2202	OVERHEAD COST	0.00	30,000,000.00	4,000,000.00	115,000,000.00	155,000,000.00	155,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	14,000,000.00	150,000.00	45,000,000.00	55,000,000.00	55,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	150,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	4,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	4,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,000,000.00	500,000.00	10,000,000.00	25,000,000.00	25,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	500,000.00	10,000,000.00	25,000,000.00	25,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	7,500,000.00	2,574,000.00	30,000,000.00	30,000,000.00	30,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	1,365,000.00	15,000,000.00	15,000,000.00	15,000,000.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,500,000.00	709,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	3,000,000.00	500,000.00	5,000,000.00	5,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	4,500,000.00	776,000.00	21,000,000.00	36,000,000.00	36,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	496,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22021007	WELFARE PACKAGES	0.00	1,500,000.00	280,000.00	6,000,000.00	6,000,000.00	6,000,000.00
22021022	Statistical Operations	0.00	2,000,000.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	122,000,000.00	122,000,000.00	122,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	72,000,000.00	72,000,000.00	72,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	72,000,000.00	72,000,000.00	72,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	62,000,000.00	62,000,000.00	62,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

026800100100	Ministry of Animals and Fisheries Development						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>46,925,375.28</u>	<u>4,629,570,000.00</u>	<u>1,132,039,067.65</u>	<u>6,385,060,000.00</u>	<u>1,489,120,000.00</u>	<u>1,333,692,292.16</u>
21	PERSONNEL COST	46,925,375.28	560,000,000.00	365,883,858.33	520,000,000.00	560,000,000.00	397,592,292.16
2101	SALARY	46,925,375.28	560,000,000.00	365,883,858.33	520,000,000.00	560,000,000.00	397,592,292.16
210101	SALARIES AND WAGES	46,925,375.28	560,000,000.00	365,883,858.33	520,000,000.00	560,000,000.00	397,592,292.16
21010101	SALARY	46,925,375.28	560,000,000.00	365,883,858.33	520,000,000.00	560,000,000.00	397,592,292.16
22	OTHER RECURRENT COSTS	0.00	35,755,000.00	1,400,000.00	10,060,000.00	39,120,000.00	41,100,000.00
2202	OVERHEAD COST	0.00	35,755,000.00	1,400,000.00	10,060,000.00	39,120,000.00	41,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	13,635,000.00	0.00	3,000,000.00	14,600,000.00	15,150,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,515,000.00	0.00	1,000,000.00	1,600,000.00	1,650,000.00

22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	12,120,000.00	0.00	2,000,000.00	13,000,000.00	13,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,414,000.00	450,000.00	1,414,000.00	1,500,000.00	1,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,414,000.00	450,000.00	1,414,000.00	1,500,000.00	1,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	9,090,000.00	750,000.00	5,040,000.00	9,800,000.00	10,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,050,000.00	300,000.00	1,000,000.00	5,500,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,515,000.00	150,000.00	1,515,000.00	1,600,000.00	1,700,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	2,525,000.00	300,000.00	2,525,000.00	2,700,000.00	2,800,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	10,605,000.00	0.00	0.00	11,500,000.00	12,000,000.00
22020707	AGRICULTURAL CONSULTING	0.00	10,605,000.00	0.00	0.00	11,500,000.00	12,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	405,000.00	0.00	0.00	1,100,000.00	1,200,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	405,000.00	0.00	0.00	1,100,000.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	606,000.00	200,000.00	606,000.00	620,000.00	650,000.00
22021007	WELFARE PACKAGES	0.00	606,000.00	200,000.00	606,000.00	620,000.00	650,000.00
23	CAPITAL EXPENDITURE	0.00	4,033,815,000.00	764,755,209.32	5,855,000,000.00	890,000,000.00	895,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	3,263,815,000.00	741,595,000.00	850,000,000.00	370,000,000.00	375,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	3,263,815,000.00	741,595,000.00	850,000,000.00	370,000,000.00	375,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	3,193,815,000.00	741,595,000.00	820,000,000.00	340,000,000.00	345,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	50,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	520,000,000.00	23,160,209.32	4,830,000,000.00	345,000,000.00	345,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	520,000,000.00	23,160,209.32	4,830,000,000.00	345,000,000.00	345,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	100,000,000.00	22,960,209.32	100,000,000.00	100,000,000.00	100,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	40,000,000.00	0.00	100,000,000.00	40,000,000.00	40,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	380,000,000.00	200,000.00	4,630,000,000.00	205,000,000.00	205,000,000.00
2303	REHABILITATION / REPAIRS	0.00	160,000,000.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	160,000,000.00	0.00	90,000,000.00	90,000,000.00	90,000,000.00

23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	135,000,000.00	0.00	75,000,000.00	75,000,000.00	75,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	25,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	90,000,000.00	0.00	85,000,000.00	85,000,000.00	85,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	90,000,000.00	0.00	85,000,000.00	85,000,000.00	85,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	30,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00

026800200100	Livestock Development Programme						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>17,574,714.00</u>	<u>36,906,860.68</u>	<u>4,299,921.55</u>	<u>13,454,714.00</u>	<u>18,129,714.00</u>	<u>18,304,714.00</u>
21	PERSONNEL COST	13,574,714.00	32,906,860.68	3,999,921.55	9,574,714.00	13,574,714.00	13,574,714.00
2101	SALARY	13,574,714.00	32,906,860.68	3,999,921.55	9,574,714.00	13,574,714.00	13,574,714.00
210101	SALARIES AND WAGES	13,574,714.00	32,906,860.68	3,999,921.55	9,574,714.00	13,574,714.00	13,574,714.00
21010101	SALARY	13,574,714.00	32,906,860.68	3,999,921.55	9,574,714.00	13,574,714.00	13,574,714.00
22	OTHER RECURRENT COSTS	4,000,000.00	4,000,000.00	300,000.00	3,880,000.00	4,555,000.00	4,730,000.00
2202	OVERHEAD COST	4,000,000.00	4,000,000.00	300,000.00	3,880,000.00	4,555,000.00	4,730,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	515,000.00	50,000.00	500,000.00	690,000.00	720,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	300,000.00	0.00	0.00	300,000.00	345,000.00	360,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	515,000.00	50,000.00	200,000.00	345,000.00	360,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	1,120,000.00	250,000.00	550,000.00	575,000.00	590,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	1,120,000.00	250,000.00	550,000.00	575,000.00	590,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00	1,210,000.00	0.00	2,320,000.00	2,730,000.00	2,840,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	400,000.00	0.00	1,000,000.00	1,150,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	54,000.00	0.00	210,000.00	215,000.00	220,000.00
22020406	OTHER MAINTENANCE SERVICES	1,200,000.00	756,000.00	0.00	1,110,000.00	1,365,000.00	1,420,000.00
220205	TRAINING - GENERAL	200,000.00	550,000.00	0.00	210,000.00	215,000.00	220,000.00
22020501	LOCAL TRAINING	200,000.00	550,000.00	0.00	210,000.00	215,000.00	220,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	605,000.00	0.00	300,000.00	345,000.00	360,000.00

22021007	WELFARE PACKAGES	300,000.00	605,000.00	0.00	300,000.00	345,000.00	360,000.00
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026800300100 Poultry Development Agency							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	28,724,540.00	38,724,540.00	600,000.00	25,724,540.00	25,724,540.00	25,724,540.00
21	PERSONNEL COST	28,724,540.00	28,724,540.00	0.00	15,724,540.00	15,724,540.00	15,724,540.00
2101	SALARY	28,724,540.00	28,724,540.00	0.00	15,724,540.00	15,724,540.00	15,724,540.00
210101	SALARIES AND WAGES	28,724,540.00	28,724,540.00	0.00	15,724,540.00	15,724,540.00	15,724,540.00
21010101	SALARY	28,724,540.00	28,724,540.00	0.00	15,724,540.00	15,724,540.00	15,724,540.00
22	OTHER RECURRENT COSTS	0.00	10,000,000.00	600,000.00	10,000,000.00	10,000,000.00	10,000,000.00
2202	OVERHEAD COST	0.00	10,000,000.00	600,000.00	10,000,000.00	10,000,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,500,000.00	525,000.00	3,500,000.00	3,500,000.00	3,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	170,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,500,000.00	205,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	150,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	0.00	200,000.00	20,000.00	200,000.00	200,000.00	200,000.00
22020201	ELECTRICITY CHARGES	0.00	200,000.00	20,000.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,400,000.00	15,000.00	2,400,000.00	2,400,000.00	2,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	900,000.00	5,000.00	900,000.00	900,000.00	900,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	100,000.00	5,000.00	100,000.00	100,000.00	100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	1,400,000.00	5,000.00	1,400,000.00	1,400,000.00	1,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,900,000.00	20,000.00	1,900,000.00	1,900,000.00	1,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	5,000.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	5,000.00	300,000.00	300,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	400,000.00	5,000.00	400,000.00	400,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	700,000.00	5,000.00	700,000.00	700,000.00	700,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	400,000.00	5,000.00	400,000.00	400,000.00	400,000.00

22020708	MEDICAL CONSULTING	0.00	400,000.00	5,000.00	400,000.00	400,000.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	200,000.00	5,000.00	200,000.00	200,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	5,000.00	200,000.00	200,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,400,000.00	10,000.00	1,400,000.00	1,400,000.00	1,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	900,000.00	5,000.00	900,000.00	900,000.00	900,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	5,000.00	500,000.00	500,000.00	500,000.00

031801100100 JUDICIAL SERVICE COMMISSION							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	94,720,359.64	113,920,359.64	34,557,632.66	152,250,359.64	172,250,359.64	172,250,359.64
21	PERSONNEL COST	47,970,359.64	47,970,359.64	31,057,632.66	86,300,359.64	106,300,359.64	106,300,359.64
2101	SALARY	47,970,359.64	47,970,359.64	31,057,632.66	86,300,359.64	106,300,359.64	106,300,359.64
210101	SALARIES AND WAGES	47,970,359.64	47,970,359.64	31,057,632.66	86,300,359.64	106,300,359.64	106,300,359.64
21010101	SALARY	47,970,359.64	47,970,359.64	31,057,632.66	45,094,072.76	106,300,359.64	106,300,359.64
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	0.00	41,206,286.88	0.00	0.00
22	OTHER RECURRENT COSTS	18,100,000.00	25,300,000.00	3,500,000.00	25,300,000.00	25,300,000.00	25,300,000.00
2202	OVERHEAD COST	18,100,000.00	25,300,000.00	3,500,000.00	25,300,000.00	25,300,000.00	25,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	13,000,000.00	12,000,000.00	1,200,000.00	12,000,000.00	12,000,000.00	12,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	7,000,000.00	1,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	5,000,000.00	200,000.00	5,000,000.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	2,500,000.00	200,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	2,500,000.00	200,000.00	2,500,000.00	2,500,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,800,000.00	4,800,000.00	1,800,000.00	3,800,000.00	3,800,000.00	3,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	2,000,000.00	100,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,300,000.00	1,500,000.00	100,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,300,000.00	1,600,000.00	300,000.00	300,000.00	300,000.00
220205	TRAINING - GENERAL	0.00	3,000,000.00	100,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	3,000,000.00	100,000.00	3,000,000.00	3,000,000.00	3,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	1,300,000.00	3,000,000.00	200,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,300,000.00	1,000,000.00	100,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	100,000.00	3,000,000.00	3,000,000.00	3,000,000.00
23	CAPITAL EXPENDITURE	28,650,000.00	40,650,000.00	0.00	40,650,000.00	40,650,000.00	40,650,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	22,000,000.00
2302	CONSTRUCTION / PROVISION	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
2303	REHABILITATION / REPAIRS	15,650,000.00	15,650,000.00	0.00	15,650,000.00	15,650,000.00	15,650,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,650,000.00	15,650,000.00	0.00	15,650,000.00	15,650,000.00	15,650,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	3,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	1,650,000.00	1,650,000.00	0.00	1,650,000.00	1,650,000.00	1,650,000.00

031805100100	State High Court						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>244,793,487.67</u>	<u>3,898,793,487.67</u>	<u>302,707,582.20</u>	<u>4,097,000,000.00</u>	<u>3,252,000,000.00</u>	<u>3,757,000,000.00</u>
21	PERSONNEL COST	244,793,487.67	244,793,487.67	127,707,582.20	400,000,000.00	450,000,000.00	500,000,000.00
2101	SALARY	244,793,487.67	244,793,487.67	127,707,582.20	400,000,000.00	450,000,000.00	500,000,000.00
210101	SALARIES AND WAGES	244,793,487.67	244,793,487.67	127,707,582.20	400,000,000.00	450,000,000.00	500,000,000.00
21010101	SALARY	244,793,487.67	244,793,487.67	127,707,582.20	270,000,000.00	450,000,000.00	500,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	0.00	130,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	580,000,000.00	175,000,000.00	885,000,000.00	860,000,000.00	965,000,000.00

2202	OVERHEAD COST	0.00	580,000,000.00	175,000,000.00	865,000,000.00	840,000,000.00	940,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	190,000,000.00	85,000,000.00	215,000,000.00	310,000,000.00	365,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	40,000,000.00	50,000,000.00	20,000,000.00	110,000,000.00	115,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	150,000,000.00	35,000,000.00	195,000,000.00	200,000,000.00	250,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	37,000,000.00	10,000,000.00	40,000,000.00	70,000,000.00	85,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	7,000,000.00	5,000,000.00	30,000,000.00	60,000,000.00	70,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	30,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	63,000,000.00	35,000,000.00	80,000,000.00	130,000,000.00	140,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	50,000,000.00	30,000,000.00	30,000,000.00	60,000,000.00	65,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	13,000,000.00	5,000,000.00	50,000,000.00	70,000,000.00	75,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	10,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00	25,000,000.00
22020601	SECURITY SERVICES	0.00	10,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00	25,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	280,000,000.00	40,000,000.00	510,000,000.00	310,000,000.00	325,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	260,000,000.00	35,000,000.00	110,000,000.00	260,000,000.00	270,000,000.00
22021007	WELFARE PACKAGES	0.00	20,000,000.00	5,000,000.00	200,000,000.00	50,000,000.00	55,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	0.00	0.00	200,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	20,000,000.00	20,000,000.00	25,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	20,000,000.00	20,000,000.00	25,000,000.00
22040102	GRANT TO OTHER STATE GOVERNMENTS - CAPITAL	0.00	0.00	0.00	20,000,000.00	20,000,000.00	25,000,000.00
23	CAPITAL EXPENDITURE	0.00	3,074,000,000.00	0.00	2,812,000,000.00	1,942,000,000.00	2,292,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	1,829,000,000.00	0.00	780,000,000.00	290,000,000.00	540,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,829,000,000.00	0.00	780,000,000.00	290,000,000.00	540,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	0.00	474,000,000.00	0.00	500,000,000.00	0.00	100,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	1,120,000,000.00	0.00	80,000,000.00	80,000,000.00	230,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	200,000,000.00	0.00	40,000,000.00	50,000,000.00	50,000,000.00

23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	35,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	175,000,000.00	0.00	1,052,000,000.00	1,152,000,000.00	1,152,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	175,000,000.00	0.00	1,052,000,000.00	1,152,000,000.00	1,152,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	170,000,000.00	0.00	1,035,000,000.00	1,135,000,000.00	1,135,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
2303	REHABILITATION / REPAIRS	0.00	975,000,000.00	0.00	910,000,000.00	430,000,000.00	530,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	975,000,000.00	0.00	910,000,000.00	430,000,000.00	530,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	420,000,000.00	0.00	60,000,000.00	30,000,000.00	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	555,000,000.00	0.00	850,000,000.00	400,000,000.00	500,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	95,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	95,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	95,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00

031805500100 Shari'a Court of Appeal							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	434,230,674.00	1,001,230,674.00	240,963,482.80	1,115,926,965.00	2,083,419,111.14	2,325,961,022.25
21	PERSONNEL COST	434,230,674.00	434,230,674.00	170,963,482.80	350,926,965.00	423,419,111.14	575,961,022.25
2101	SALARY	434,230,674.00	434,230,674.00	170,963,482.80	350,926,965.00	423,419,111.14	575,961,022.25
210101	SALARIES AND WAGES	434,230,674.00	434,230,674.00	170,963,482.80	350,926,965.00	423,419,111.14	575,961,022.25
21010101	SALARY	434,230,674.00	434,230,674.00	170,963,482.80	310,307,965.00	423,419,111.14	575,961,022.25
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	0.00	40,619,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	177,000,000.00	70,000,000.00	315,000,000.00	1,160,000,000.00	1,250,000,000.00
2202	OVERHEAD COST	0.00	157,000,000.00	65,000,000.00	315,000,000.00	1,115,000,000.00	1,195,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	50,000,000.00	18,000,000.00	30,000,000.00	160,000,000.00	170,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	50,000,000.00	18,000,000.00	30,000,000.00	160,000,000.00	170,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	15,000,000.00	17,000,000.00	65,000,000.00	80,000,000.00	90,000,000.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	15,000,000.00	17,000,000.00	65,000,000.00	80,000,000.00	90,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	52,000,000.00	20,500,000.00	195,000,000.00	640,000,000.00	665,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	10,000,000.00	5,000,000.00	50,000,000.00	140,000,000.00	145,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	10,000,000.00	0.00	60,000,000.00	130,000,000.00	140,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	32,000,000.00	15,500,000.00	85,000,000.00	370,000,000.00	380,000,000.00
220205	TRAINING - GENERAL	0.00	8,000,000.00	500,000.00	5,000,000.00	70,000,000.00	80,000,000.00
22020501	LOCAL TRAINING	0.00	8,000,000.00	500,000.00	5,000,000.00	70,000,000.00	80,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	12,000,000.00	7,000,000.00	10,000,000.00	50,000,000.00	60,000,000.00
22020701	FINANCIAL CONSULTING	0.00	10,000,000.00	2,000,000.00	0.00	15,000,000.00	20,000,000.00
22020703	LEGAL SERVICES	0.00	2,000,000.00	5,000,000.00	10,000,000.00	35,000,000.00	40,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	20,000,000.00	2,000,000.00	10,000,000.00	115,000,000.00	130,000,000.00
22021007	WELFARE PACKAGES	0.00	20,000,000.00	2,000,000.00	10,000,000.00	115,000,000.00	130,000,000.00
2203	LOANS AND ADVANCES	0.00	15,000,000.00	5,000,000.00	0.00	25,000,000.00	30,000,000.00
220301	STAFF LOANS & ADVANCES	0.00	15,000,000.00	5,000,000.00	0.00	25,000,000.00	30,000,000.00
22030101	MOTOR CYCLE ADVANCES	0.00	15,000,000.00	5,000,000.00	0.00	25,000,000.00	30,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	5,000,000.00	0.00	0.00	20,000,000.00	25,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	5,000,000.00	0.00	0.00	20,000,000.00	25,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	5,000,000.00	0.00	0.00	20,000,000.00	25,000,000.00
23	CAPITAL EXPENDITURE	0.00	390,000,000.00	0.00	450,000,000.00	500,000,000.00	500,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	195,000,000.00	0.00	175,000,000.00	225,000,000.00	225,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	195,000,000.00	0.00	175,000,000.00	225,000,000.00	225,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	160,000,000.00	0.00	100,000,000.00	150,000,000.00	150,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	35,000,000.00	0.00	75,000,000.00	75,000,000.00	75,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	180,000,000.00	0.00	255,000,000.00	255,000,000.00	255,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	180,000,000.00	0.00	255,000,000.00	255,000,000.00	255,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	170,000,000.00	0.00	240,000,000.00	240,000,000.00	240,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	10,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00

2303	REHABILITATION / REPAIRS	0.00	15,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	15,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

032600100100	Ministry of Justice						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>429,840,403.17</u>	<u>975,940,000.00</u>	<u>85,700,000.00</u>	<u>2,258,000,000.00</u>	<u>1,668,000,000.00</u>	<u>2,708,000,000.00</u>
21	PERSONNEL COST	160,400,000.00	165,400,000.00	82,700,000.00	250,000,000.00	250,000,000.00	250,000,000.00
2101	SALARY	160,400,000.00	165,400,000.00	82,700,000.00	250,000,000.00	250,000,000.00	250,000,000.00
210101	SALARIES AND WAGES	160,400,000.00	165,400,000.00	82,700,000.00	250,000,000.00	250,000,000.00	250,000,000.00
21010101	SALARY	160,400,000.00	165,400,000.00	82,700,000.00	250,000,000.00	250,000,000.00	250,000,000.00
22	OTHER RECURRENT COSTS	269,440,403.17	280,540,000.00	3,000,000.00	408,000,000.00	608,000,000.00	628,000,000.00
2202	OVERHEAD COST	263,380,403.17	274,540,000.00	3,000,000.00	398,000,000.00	593,000,000.00	613,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,070,000.00	7,070,000.00	1,000,000.00	30,000,000.00	35,000,000.00	35,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,020,000.00	2,020,000.00	1,000,000.00	25,000,000.00	30,000,000.00	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,050,000.00	5,050,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	60,615,000.00	60,615,000.00	0.00	41,000,000.00	61,000,000.00	71,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,030,000.00	2,030,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020302	BOOKS	8,080,000.00	8,080,000.00	0.00	20,000,000.00	40,000,000.00	50,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,505,000.00	50,505,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	21,200,000.00	31,200,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,030,000.00	3,030,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,060,000.00	6,060,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,100,000.00	11,100,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,010,000.00	11,010,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
220205	TRAINING - GENERAL	51,150,000.00	51,150,000.00	0.00	85,000,000.00	125,000,000.00	135,000,000.00

22020501	LOCAL TRAINING	10,150,000.00	10,150,000.00	0.00	40,000,000.00	80,000,000.00	90,000,000.00
22020502	INTERNATIONAL TRAINING	41,000,000.00	41,000,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	119,205,403.17	120,365,000.00	2,000,000.00	182,000,000.00	312,000,000.00	312,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,050,000.00	5,050,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020703	LEGAL SERVICES	114,155,403.17	115,315,000.00	2,000,000.00	180,000,000.00	310,000,000.00	310,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,140,000.00	4,140,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22021007	WELFARE PACKAGES	4,140,000.00	4,140,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	6,060,000.00	6,000,000.00	0.00	10,000,000.00	15,000,000.00	15,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	6,060,000.00	6,000,000.00	0.00	10,000,000.00	15,000,000.00	15,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	6,060,000.00	6,000,000.00	0.00	10,000,000.00	15,000,000.00	15,000,000.00
23	CAPITAL EXPENDITURE	0.00	530,000,000.00	0.00	1,600,000,000.00	810,000,000.00	1,830,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	70,000,000.00	0.00	220,000,000.00	150,000,000.00	150,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	70,000,000.00	0.00	220,000,000.00	150,000,000.00	150,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	20,000,000.00	0.00	200,000,000.00	100,000,000.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	420,000,000.00	0.00	1,310,000,000.00	520,000,000.00	1,520,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	420,000,000.00	0.00	1,310,000,000.00	520,000,000.00	1,520,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	420,000,000.00	0.00	1,310,000,000.00	520,000,000.00	1,520,000,000.00
2303	REHABILITATION / REPAIRS	0.00	40,000,000.00	0.00	70,000,000.00	140,000,000.00	160,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	40,000,000.00	0.00	70,000,000.00	140,000,000.00	160,000,000.00
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	40,000,000.00	110,000,000.00	130,000,000.00

032600200100	Law Reform Commission						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>218,485,000.00</u>	<u>91,315,250.00</u>	<u>16,434,625.50</u>	<u>98,315,250.00</u>	<u>91,315,250.00</u>	<u>473,000,000.00</u>
21	PERSONNEL COST	160,400,000.00	26,315,250.00	15,684,625.50	33,315,250.00	26,315,250.00	250,000,000.00

2101	SALARY	160,400,000.00	26,315,250.00	15,684,625.50	33,315,250.00	26,315,250.00	250,000,000.00
210101	SALARIES AND WAGES	160,400,000.00	26,315,250.00	15,684,625.50	33,315,250.00	26,315,250.00	250,000,000.00
21010101	SALARY	160,400,000.00	26,315,250.00	15,684,625.50	8,261,641.04	26,315,250.00	250,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	0.00	25,053,608.96	0.00	0.00
22	OTHER RECURRENT COSTS	58,085,000.00	5,000,000.00	750,000.00	5,000,000.00	5,000,000.00	148,000,000.00
2202	OVERHEAD COST	58,085,000.00	5,000,000.00	750,000.00	5,000,000.00	5,000,000.00	148,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,070,000.00	1,400,000.00	480,000.00	1,400,000.00	1,400,000.00	35,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,020,000.00	1,000,000.00	450,000.00	1,000,000.00	1,000,000.00	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,050,000.00	400,000.00	30,000.00	400,000.00	400,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,615,000.00	1,200,000.00	90,000.00	1,200,000.00	1,200,000.00	61,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,030,000.00	400,000.00	30,000.00	400,000.00	400,000.00	1,000,000.00
22020302	BOOKS	8,080,000.00	400,000.00	30,000.00	400,000.00	400,000.00	50,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,505,000.00	400,000.00	30,000.00	400,000.00	400,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,200,000.00	1,600,000.00	120,000.00	1,600,000.00	1,600,000.00	40,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,030,000.00	400,000.00	30,000.00	400,000.00	400,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,060,000.00	400,000.00	30,000.00	400,000.00	400,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,100,000.00	400,000.00	30,000.00	400,000.00	400,000.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,010,000.00	400,000.00	30,000.00	400,000.00	400,000.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,050,000.00	400,000.00	30,000.00	400,000.00	400,000.00	2,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,050,000.00	400,000.00	30,000.00	400,000.00	400,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,150,000.00	400,000.00	30,000.00	400,000.00	400,000.00	10,000,000.00
22021007	WELFARE PACKAGES	5,150,000.00	400,000.00	30,000.00	400,000.00	400,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	75,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	15,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	15,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	15,000,000.00
2303	REHABILITATION / REPAIRS	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	20,000,000.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
23050103	MONITORING AND EVALUATION	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00

032600600500	Sokoto College of Legal & Islamic St.						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	<u>128,430,238.20</u>	<u>485,322,668.00</u>	<u>67,191,512.86</u>	<u>445,922,668.00</u>	<u>485,922,668.00</u>	<u>485,922,668.00</u>
21	PERSONNEL COST	128,430,238.20	159,322,668.00	61,850,622.90	120,922,668.00	160,922,668.00	160,922,668.00
2101	SALARY	128,430,238.20	159,322,668.00	61,850,622.90	120,922,668.00	160,922,668.00	160,922,668.00
210101	SALARIES AND WAGES	128,430,238.20	159,322,668.00	61,850,622.90	120,922,668.00	160,922,668.00	160,922,668.00
21010101	SALARY	128,430,238.20	159,322,668.00	61,850,622.90	120,922,668.00	160,922,668.00	160,922,668.00
22	OTHER RECURRENT COSTS	0.00	10,000,000.00	5,340,889.96	10,000,000.00	10,000,000.00	10,000,000.00
2202	OVERHEAD COST	0.00	10,000,000.00	5,340,889.96	10,000,000.00	10,000,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,600,000.00	5,340,889.96	2,600,000.00	2,600,000.00	2,600,000.00
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	5,340,889.96	1,000,000.00	1,000,000.00	1,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220202	UTILITIES - GENERAL	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22020201	ELECTRICITY CHARGES	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
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
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,700,000.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00

22020406	OTHER MAINTENANCE SERVICES	0.00	900,000.00	0.00	900,000.00	900,000.00	900,000.00
220205	TRAINING - GENERAL	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
22020501	LOCAL TRAINING	0.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	800,000.00	0.00	800,000.00	800,000.00	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,300,000.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	300,000.00	0.00	300,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021009	SPORTING ACTIVITIES	0.00	200,000.00	0.00	200,000.00	200,000.00	200,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	1,300,000.00
23	CAPITAL EXPENDITURE	0.00	316,000,000.00	0.00	315,000,000.00	315,000,000.00	315,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	45,000,000.00	0.00	130,000,000.00	130,000,000.00	130,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	45,000,000.00	0.00	130,000,000.00	130,000,000.00	130,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	30,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	15,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	171,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	171,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	21,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	100,000,000.00	0.00	0.00	0.00	0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	100,000,000.00	0.00	85,000,000.00	85,000,000.00	85,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	100,000,000.00	0.00	85,000,000.00	85,000,000.00	85,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	50,000,000.00	0.00	26,000,000.00	26,000,000.00	26,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	50,000,000.00	0.00	59,000,000.00	59,000,000.00	59,000,000.00

051300100100 Ministry of Youth and Sports Development							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>1,373,954,842.47</u>	<u>3,318,750,761.66</u>	<u>1,742,442,432.02</u>	<u>2,128,251,121.66</u>	<u>1,829,750,761.66</u>	<u>1,829,750,761.66</u>
21	PERSONNEL COST	46,925,375.28	253,851,121.66	29,536,500.13	62,851,121.66	100,851,121.66	100,851,121.66
2101	SALARY	46,925,375.28	253,851,121.66	29,536,500.13	62,851,121.66	100,851,121.66	100,851,121.66
210101	SALARIES AND WAGES	46,925,375.28	253,851,121.66	29,536,500.13	62,851,121.66	100,851,121.66	100,851,121.66
21010101	SALARY	46,925,375.28	253,851,121.66	29,536,500.13	62,851,121.66	100,851,121.66	100,851,121.66
22	OTHER RECURRENT COSTS	342,290,000.00	716,899,640.00	306,266,900.00	718,400,000.00	716,899,640.00	716,899,640.00
2202	OVERHEAD COST	322,290,000.00	716,099,640.00	296,266,900.00	717,600,000.00	716,099,640.00	716,099,640.00
220201	TRAVEL & TRANSPORT - GENERAL	6,500,000.00	19,000,000.00	500,000.00	19,000,000.00	19,000,000.00	19,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	300,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	14,000,000.00	200,000.00	14,000,000.00	14,000,000.00	14,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	26,800,000.00	5,000,000.00	2,280,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000.00	5,000,000.00	480,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	25,000,000.00	0.00	1,800,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	15,600,000.00	15,100,000.00	2,440,000.00	15,100,000.00	15,100,000.00	15,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	0.00	800,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	5,000,000.00	820,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	10,100,000.00	10,100,000.00	820,000.00	10,100,000.00	10,100,000.00	10,100,000.00
220205	TRAINING - GENERAL	10,000,000.00	10,000,000.00	587,000.00	10,000,000.00	10,000,000.00	10,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	587,000.00	10,000,000.00	10,000,000.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	12,000,000.00	100,000.00	12,000,000.00	12,000,000.00	12,000,000.00
22020708	MEDICAL CONSULTING	2,000,000.00	12,000,000.00	100,000.00	12,000,000.00	12,000,000.00	12,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	0.00	2,500,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	0.00	2,500,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	256,390,000.00	654,999,640.00	287,859,900.00	656,500,000.00	654,999,640.00	654,999,640.00

22021007	WELFARE PACKAGES	125,500,000.00	398,499,640.00	185,500,000.00	390,000,000.00	398,499,640.00	398,499,640.00
22021009	SPORTING ACTIVITIES	125,890,000.00	250,000,000.00	102,359,900.00	250,000,000.00	250,000,000.00	250,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	6,500,000.00	0.00	16,500,000.00	6,500,000.00	6,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	20,000,000.00	800,000.00	10,000,000.00	800,000.00	800,000.00	800,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	20,000,000.00	800,000.00	10,000,000.00	800,000.00	800,000.00	800,000.00
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	20,000,000.00	800,000.00	10,000,000.00	800,000.00	800,000.00	800,000.00
23	CAPITAL EXPENDITURE	984,739,467.19	2,348,000,000.00	1,406,639,031.89	1,347,000,000.00	1,012,000,000.00	1,012,000,000.00
2301	FIXED ASSETS PURCHASED	42,000,000.00	47,000,000.00	42,200,000.00	47,000,000.00	47,000,000.00	47,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	42,000,000.00	47,000,000.00	42,200,000.00	47,000,000.00	47,000,000.00	47,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	22,000,000.00	27,000,000.00	27,200,000.00	27,000,000.00	27,000,000.00	27,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000.00	20,000,000.00	15,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	922,739,467.19	1,333,000,000.00	1,289,439,031.89	1,100,000,000.00	765,000,000.00	765,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	922,739,467.19	1,333,000,000.00	1,289,439,031.89	1,100,000,000.00	765,000,000.00	765,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,000,000.00	30,000,000.00	50,000,000.00	30,000,000.00	30,000,000.00	30,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	5,000,000.00	50,000,000.00	120,000,000.00	5,000,000.00	5,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	920,739,467.19	1,298,000,000.00	1,189,439,031.89	950,000,000.00	730,000,000.00	730,000,000.00
2303	REHABILITATION / REPAIRS	20,000,000.00	868,000,000.00	25,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	868,000,000.00	25,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	0.00	10,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	818,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	50,000,000.00	10,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00

051300300100 Commission for Persons Living With Disabilities							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	40,613,782.00	79,500,000.00	200,000.00	389,220,999.00	139,220,999.00	205,220,999.00
21	PERSONNEL COST	40,613,782.00	0.00	0.00	22,570,999.00	22,570,999.00	22,570,999.00
2101	SALARY	40,613,782.00	0.00	0.00	22,570,999.00	22,570,999.00	22,570,999.00
210101	SALARIES AND WAGES	40,613,782.00	0.00	0.00	22,570,999.00	22,570,999.00	22,570,999.00
21010101	SALARY	40,613,782.00	0.00	0.00	18,570,999.00	22,570,999.00	22,570,999.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	0.00	4,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	29,500,000.00	200,000.00	279,500,000.00	29,500,000.00	29,500,000.00
2202	OVERHEAD COST	0.00	29,500,000.00	200,000.00	279,500,000.00	29,500,000.00	29,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
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	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	12,295,000.00	0.00	12,295,000.00	12,295,000.00	12,295,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	820,000.00	0.00	820,000.00	820,000.00	820,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,475,000.00	0.00	1,475,000.00	1,475,000.00	1,475,000.00
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
220204	MAINTENANCE SERVICES - GENERAL	0.00	9,000,000.00	200,000.00	9,000,000.00	9,000,000.00	9,000,000.00
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	200,000.00	7,000,000.00	7,000,000.00	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	4,205,000.00	0.00	254,205,000.00	4,205,000.00	4,205,000.00
22021007	WELFARE PACKAGES	0.00	2,105,000.00	0.00	247,105,000.00	2,105,000.00	2,105,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	2,100,000.00	0.00	7,100,000.00	2,100,000.00	2,100,000.00
23	CAPITAL EXPENDITURE	0.00	50,000,000.00	0.00	87,150,000.00	87,150,000.00	153,150,000.00
2301	FIXED ASSETS PURCHASED	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	76,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	76,000,000.00

23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	10,000,000.00	0.00	15,000,000.00	15,000,000.00	31,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	5,000,000.00	0.00	0.00	0.00	15,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
2303	REHABILITATION / REPAIRS	0.00	20,000,000.00	0.00	42,150,000.00	42,150,000.00	62,150,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	0.00	42,150,000.00	42,150,000.00	62,150,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	42,150,000.00	42,150,000.00	62,150,000.00

051400100100	Ministry for Women Affairs						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	157,780,554.25	944,123,327.38	74,302,374.57	1,214,400,000.00	1,538,400,000.00	1,947,400,000.00
21	PERSONNEL COST	68,832,504.00	85,942,363.38	46,143,294.94	95,000,000.00	98,000,000.00	100,000,000.00
2101	SALARY	68,832,504.00	85,942,363.38	46,143,294.94	95,000,000.00	98,000,000.00	100,000,000.00
210101	SALARIES AND WAGES	68,832,504.00	85,942,363.38	46,143,294.94	95,000,000.00	98,000,000.00	100,000,000.00
21010101	SALARY	68,832,504.00	85,942,363.38	46,143,294.94	95,000,000.00	98,000,000.00	100,000,000.00
22	OTHER RECURRENT COSTS	35,415,200.00	0.00	0.00	57,000,000.00	228,000,000.00	300,000,000.00
2202	OVERHEAD COST	35,415,200.00	0.00	0.00	57,000,000.00	228,000,000.00	300,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	5,000,000.00	20,000,000.00	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	5,000,000.00	20,000,000.00	30,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	520,700.00	0.00	0.00	2,000,000.00	10,000,000.00	15,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	520,700.00	0.00	0.00	2,000,000.00	10,000,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	863,300.00	0.00	0.00	6,000,000.00	55,000,000.00	60,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	810,000.00	0.00	0.00	3,000,000.00	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	53,300.00	0.00	0.00	1,500,000.00	10,000,000.00	10,000,000.00

22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	1,500,000.00	35,000,000.00	40,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	3,000,000.00	30,000,000.00	60,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	3,000,000.00	30,000,000.00	60,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	34,031,200.00	0.00	0.00	41,000,000.00	113,000,000.00	135,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	1,000,000.00	3,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	34,031,200.00	0.00	0.00	30,000,000.00	55,000,000.00	65,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	10,000,000.00	55,000,000.00	65,000,000.00
23	CAPITAL EXPENDITURE	53,532,850.25	858,180,964.00	28,159,079.63	1,062,400,000.00	1,212,400,000.00	1,547,400,000.00
2301	FIXED ASSETS PURCHASED	0.00	130,000,000.00	0.00	60,000,000.00	150,000,000.00	210,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	130,000,000.00	0.00	60,000,000.00	150,000,000.00	210,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	50,000,000.00	0.00	0.00	0.00	35,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	10,000,000.00	0.00	10,000,000.00	15,000,000.00	15,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	40,000,000.00	0.00	30,000,000.00	100,000,000.00	120,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	10,000,000.00	0.00	10,000,000.00	15,000,000.00	15,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	53,532,850.25	80,000,000.00	28,159,079.63	28,000,000.00	98,000,000.00	203,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	53,532,850.25	80,000,000.00	28,159,079.63	28,000,000.00	98,000,000.00	203,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	53,532,850.25	60,000,000.00	0.00	18,000,000.00	58,000,000.00	108,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	10,000,000.00	28,159,079.63	10,000,000.00	40,000,000.00	40,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	10,000,000.00	0.00	0.00	0.00	55,000,000.00
2303	REHABILITATION / REPAIRS	0.00	181,000,000.00	0.00	20,000,000.00	50,000,000.00	175,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	181,000,000.00	0.00	20,000,000.00	50,000,000.00	175,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	16,000,000.00	0.00	0.00	0.00	25,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	140,000,000.00	0.00	20,000,000.00	50,000,000.00	130,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	467,180,964.00	0.00	954,400,000.00	914,400,000.00	959,400,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	467,180,964.00	0.00	954,400,000.00	914,400,000.00	959,400,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	457,180,964.00	0.00	914,400,000.00	914,400,000.00	954,400,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	10,000,000.00	0.00	40,000,000.00	0.00	5,000,000.00

051700100100 Ministry for Basic Education							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	2,253,110,486.68	6,026,121,055.71	3,273,772,873.57	7,413,547,297.69	5,861,156,197.69	8,046,456,197.69
21	PERSONNEL COST	437,866,917.00	653,850,008.15	308,152,007.80	653,850,008.15	653,850,008.15	653,850,008.15
2101	SALARY	437,866,917.00	653,850,008.15	308,152,007.80	653,850,008.15	653,850,008.15	653,850,008.15
210101	SALARIES AND WAGES	437,866,917.00	653,850,008.15	308,152,007.80	653,850,008.15	653,850,008.15	653,850,008.15
21010101	SALARY	437,866,917.00	653,850,008.15	308,152,007.80	653,850,008.15	653,850,008.15	653,850,008.15
22	OTHER RECURRENT COSTS	1,298,708,720.00	1,298,708,720.00	623,203,420.00	1,547,708,720.00	1,890,317,620.00	1,890,317,620.00
2202	OVERHEAD COST	1,298,708,720.00	1,298,708,720.00	623,203,420.00	847,708,720.00	1,190,317,620.00	1,190,317,620.00
220201	TRAVEL & TRANSPORT - GENERAL	12,100,000.00	12,100,000.00	6,101,000.00	37,708,720.00	98,708,720.00	98,708,720.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,100,000.00	1,100,000.00	101,000.00	25,000,000.00	55,000,000.00	55,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,000,000.00	11,000,000.00	6,000,000.00	12,708,720.00	43,708,720.00	43,708,720.00
220202	UTILITIES - GENERAL	11,000,000.00	11,000,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	11,000,000.00	11,000,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	100,000,000.00	100,000,000.00	25,000,000.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	20,000,000.00	15,000,000.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	50,000,000.00	50,000,000.00	10,000,000.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	109,999,820.00	109,999,820.00	50,000,000.00	60,000,000.00	80,000,000.00	80,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	89,999,820.00	89,999,820.00	50,000,000.00	0.00	0.00	0.00

22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	15,000,000.00	15,000,000.00	0.00	60,000,000.00	80,000,000.00	80,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
22020707	AGRICULTURAL CONSULTING	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,025,608,900.00	1,025,608,900.00	542,102,420.00	750,000,000.00	1,011,608,900.00	1,011,608,900.00
22021004	MEDICAL EXPENSES-LOCAL	14,000,000.00	14,000,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	611,608,900.00	611,608,900.00	224,400,000.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	400,000,000.00	400,000,000.00	317,702,420.00	0.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	0.00	0.00	750,000,000.00	1,011,608,900.00	1,011,608,900.00
2205	SUBSIDIES GENERAL	0.00	0.00	0.00	700,000,000.00	700,000,000.00	700,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	0.00	0.00	0.00	700,000,000.00	700,000,000.00	700,000,000.00
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	0.00	0.00	0.00	700,000,000.00	700,000,000.00	700,000,000.00
23	CAPITAL EXPENDITURE	516,534,849.68	4,073,562,327.56	2,342,417,445.77	5,211,988,569.54	3,316,988,569.54	5,502,288,569.54
2301	FIXED ASSETS PURCHASED	89,403,500.00	442,866,923.00	0.00	585,701,923.00	445,701,923.00	685,701,923.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	89,403,500.00	442,866,923.00	0.00	585,701,923.00	445,701,923.00	685,701,923.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	260,507,992.00	0.00	400,507,992.00	260,507,992.00	500,507,992.00
23010113	PURCHASE OF COMPUTERS	30,003,500.00	44,460,000.00	0.00	44,460,000.00	44,460,000.00	44,460,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	1,575,000.00	1,575,000.00	1,575,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	1,260,000.00	1,260,000.00	1,260,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	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	59,400,000.00	123,948,931.00	0.00	123,948,931.00	123,948,931.00	123,948,931.00
2302	CONSTRUCTION / PROVISION	352,631,349.68	3,481,195,404.56	2,342,417,445.77	4,370,063,832.54	2,615,063,832.54	4,560,363,832.54
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	352,631,349.68	3,481,195,404.56	2,342,417,445.77	4,370,063,832.54	2,615,063,832.54	4,560,363,832.54
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	400,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	352,631,349.68	3,481,195,404.56	2,342,417,445.77	3,970,063,832.54	2,615,063,832.54	4,560,363,832.54
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	6,722,814.00	6,722,814.00	6,722,814.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	6,722,814.00	6,722,814.00	6,722,814.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	6,722,814.00	6,722,814.00	6,722,814.00
2305	OTHER CAPITAL PROJECTS	74,500,000.00	149,500,000.00	0.00	249,500,000.00	249,500,000.00	249,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	74,500,000.00	149,500,000.00	0.00	249,500,000.00	249,500,000.00	249,500,000.00
23050101	RESEARCH AND DEVELOPMENT	70,000,000.00	145,000,000.00	0.00	195,000,000.00	195,000,000.00	195,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
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	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	403,839,899.28	382,768,343.85	179,686,689.30	609,388,852.52	725,038,852.52	613,338,852.52
21	PERSONNEL COST	358,339,899.28	367,768,343.85	179,686,689.30	365,388,852.52	365,388,852.52	365,388,852.52
2101	SALARY	358,339,899.28	367,768,343.85	179,686,689.30	365,388,852.52	365,388,852.52	365,388,852.52
210101	SALARIES AND WAGES	358,339,899.28	367,768,343.85	179,686,689.30	365,388,852.52	365,388,852.52	365,388,852.52
21010101	SALARY	358,339,899.28	367,768,343.85	179,686,689.30	365,388,852.52	365,388,852.52	365,388,852.52
22	OTHER RECURRENT COSTS	23,000,000.00	0.00	0.00	134,000,000.00	249,650,000.00	127,950,000.00
2202	OVERHEAD COST	23,000,000.00	0.00	0.00	134,000,000.00	249,650,000.00	127,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,500,000.00	0.00	0.00	3,000,000.00	9,500,000.00	10,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	0.00	1,000,000.00	3,000,000.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,500,000.00	0.00	0.00	2,000,000.00	6,500,000.00	7,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	200,000.00	250,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	200,000.00	250,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,500,000.00	0.00	0.00	105,000,000.00	172,050,000.00	49,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000.00	0.00	0.00	2,000,000.00	5,500,000.00	6,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	1,000,000.00	1,200,000.00	1,500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	0.00	1,000,000.00	1,200,000.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	23,000,000.00	25,000,000.00

22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	1,000,000.00	1,150,000.00	1,300,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	0.00	100,000,000.00	140,000,000.00	14,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,250,000.00	0.00	0.00	13,800,000.00	52,500,000.00	52,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	0.00	0.00	1,500,000.00	15,000,000.00	15,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,750,000.00	0.00	0.00	2,300,000.00	2,500,000.00	2,700,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	10,000,000.00	35,000,000.00	35,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,000,000.00	0.00	0.00	1,000,000.00	3,200,000.00	3,500,000.00
22020701	FINANCIAL CONSULTING	3,000,000.00	0.00	0.00	1,000,000.00	3,200,000.00	3,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	750,000.00	0.00	0.00	5,800,000.00	6,350,000.00	6,900,000.00
22020801	MOTOR VEHICLE FUEL COST	750,000.00	0.00	0.00	800,000.00	850,000.00	900,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	5,000,000.00	5,500,000.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	0.00	0.00	5,200,000.00	5,800,000.00	4,250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	0.00	0.00	2,000,000.00	2,300,000.00	250,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0.00	0.00	3,200,000.00	3,500,000.00	4,000,000.00
23	CAPITAL EXPENDITURE	22,500,000.00	15,000,000.00	0.00	110,000,000.00	110,000,000.00	120,000,000.00
2302	CONSTRUCTION / PROVISION	9,000,000.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	9,000,000.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	9,000,000.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00
2303	REHABILITATION / REPAIRS	13,500,000.00	10,000,000.00	0.00	110,000,000.00	110,000,000.00	110,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,500,000.00	10,000,000.00	0.00	110,000,000.00	110,000,000.00	110,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	13,500,000.00	10,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00

051700300100	State Universal Basic Education Board (SUBEB)						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>2,911,816,282.35</u>	<u>2,561,268,649.70</u>	<u>124,940,774.65</u>	<u>2,160,747,084.68</u>	<u>2,203,747,084.68</u>	<u>2,203,747,084.68</u>

21	PERSONNEL COST	252,983,437.35	259,268,649.70	124,940,774.65	255,914,239.68	278,914,239.68	278,914,239.68
2101	SALARY	252,983,437.35	259,268,649.70	124,940,774.65	255,914,239.68	278,914,239.68	278,914,239.68
210101	SALARIES AND WAGES	252,983,437.35	259,268,649.70	124,940,774.65	255,914,239.68	278,914,239.68	278,914,239.68
21010101	SALARY	252,983,437.35	259,268,649.70	124,940,774.65	255,914,239.68	278,914,239.68	278,914,239.68
22	OTHER RECURRENT COSTS	95,000,000.00	100,000,000.00	0.00	51,000,000.00	71,000,000.00	71,000,000.00
2202	OVERHEAD COST	95,000,000.00	100,000,000.00	0.00	51,000,000.00	71,000,000.00	71,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	60,000,000.00	24,000,000.00	0.00	13,000,000.00	26,000,000.00	26,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	8,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	6,000,000.00	0.00	3,000,000.00	6,000,000.00	6,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
220202	UTILITIES - GENERAL	5,000,000.00	8,000,000.00	0.00	5,000,000.00	7,000,000.00	7,000,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	8,000,000.00	0.00	5,000,000.00	7,000,000.00	7,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	10,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,000,000.00	35,400,000.00	0.00	16,000,000.00	21,000,000.00	21,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	14,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,400,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	6,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020501	LOCAL TRAINING	0.00	6,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	20,600,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	4,500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	0.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021009	SPORTING ACTIVITIES	0.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

22021010	DIRECT TEACHING & LABORATORY COST	0.00	1,100,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	2,563,832,845.00	2,202,000,000.00	0.00	1,853,832,845.00	1,853,832,845.00	1,853,832,845.00
2302	CONSTRUCTION / PROVISION	1,563,832,845.00	2,022,000,000.00	0.00	1,673,832,845.00	1,673,832,845.00	1,673,832,845.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,563,832,845.00	2,022,000,000.00	0.00	1,673,832,845.00	1,673,832,845.00	1,673,832,845.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	90,000,000.00	502,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,473,832,845.00	1,520,000,000.00	0.00	1,473,832,845.00	1,473,832,845.00	1,473,832,845.00
2303	REHABILITATION / REPAIRS	1,000,000,000.00	180,000,000.00	0.00	180,000,000.00	180,000,000.00	180,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,000,000,000.00	180,000,000.00	0.00	180,000,000.00	180,000,000.00	180,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,000,000,000.00	180,000,000.00	0.00	180,000,000.00	180,000,000.00	180,000,000.00

051701000100	State Agency for Mass Education						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	96,956,323.82	345,989,053.69	52,302,732.56	152,289,053.69	152,289,053.69	377,289,053.69
21	PERSONNEL COST	79,956,323.82	295,989,053.69	52,302,732.56	110,989,053.69	110,989,053.69	295,989,053.69
2101	SALARY	79,956,323.82	295,989,053.69	52,302,732.56	110,989,053.69	110,989,053.69	295,989,053.69
210101	SALARIES AND WAGES	79,956,323.82	295,989,053.69	52,302,732.56	110,989,053.69	110,989,053.69	295,989,053.69
21010101	SALARY	79,956,323.82	295,989,053.69	52,302,732.56	110,989,053.69	110,989,053.69	295,989,053.69
22	OTHER RECURRENT COSTS	11,000,000.00	20,000,000.00	0.00	11,300,000.00	11,300,000.00	11,300,000.00
2202	OVERHEAD COST	11,000,000.00	20,000,000.00	0.00	11,300,000.00	11,300,000.00	11,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	5,000,000.00	0.00	3,300,000.00	3,300,000.00	3,300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	2,700,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,300,000.00	0.00	2,300,000.00	2,300,000.00	2,300,000.00
220202	UTILITIES - GENERAL	1,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	10,500,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	6,500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	500,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	6,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	70,000,000.00
2301	FIXED ASSETS PURCHASED	1,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	3,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	40,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	40,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	30,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
2303	REHABILITATION / REPAIRS	1,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	1,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00
23050101	RESEARCH AND DEVELOPMENT	1,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00

051701100100	State Agency for Normadic Education1						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>52,425,375.28</u>	<u>195,329,652.23</u>	<u>45,279,425.84</u>	<u>176,329,652.23</u>	<u>172,329,652.23</u>	<u>172,329,652.23</u>
21	PERSONNEL COST	46,925,375.28	131,329,652.23	45,279,425.84	115,329,652.23	131,329,652.23	131,329,652.23
2101	SALARY	46,925,375.28	131,329,652.23	45,279,425.84	115,329,652.23	131,329,652.23	131,329,652.23
210101	SALARIES AND WAGES	46,925,375.28	131,329,652.23	45,279,425.84	115,329,652.23	131,329,652.23	131,329,652.23
21010101	SALARY	46,925,375.28	131,329,652.23	45,279,425.84	115,329,652.23	131,329,652.23	131,329,652.23

22	OTHER RECURRENT COSTS	5,500,000.00	5,500,000.00	0.00	25,500,000.00	5,500,000.00	5,500,000.00
2202	OVERHEAD COST	5,500,000.00	5,500,000.00	0.00	25,500,000.00	5,500,000.00	5,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	0.00	10,000,000.00	2,000,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	0.00	5,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	0.00	5,000,000.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,000,000.00	0.00	5,000,000.00	1,000,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	0.00	5,000,000.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	2,000,000.00	0.00	10,000,000.00	2,000,000.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	0.00	5,000,000.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	0.00	5,000,000.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	0.00	58,500,000.00	0.00	35,500,000.00	35,500,000.00	35,500,000.00
2302	CONSTRUCTION / PROVISION	0.00	58,500,000.00	0.00	35,500,000.00	35,500,000.00	35,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	58,500,000.00	0.00	35,500,000.00	35,500,000.00	35,500,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	58,500,000.00	0.00	35,500,000.00	35,500,000.00	35,500,000.00

051700800100	State Library Board						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>500,000,000.00</u>	<u>164,920,960.00</u>	<u>16,070,629.43</u>	<u>133,420,960.00</u>	<u>134,420,960.00</u>	<u>134,420,960.00</u>
21	PERSONNEL COST	500,000,000.00	34,420,960.00	15,770,629.43	33,420,960.00	34,420,960.00	34,420,960.00
2101	SALARY	500,000,000.00	34,420,960.00	15,770,629.43	33,420,960.00	34,420,960.00	34,420,960.00
210101	SALARIES AND WAGES	500,000,000.00	34,420,960.00	15,770,629.43	33,420,960.00	34,420,960.00	34,420,960.00
21010101	SALARY	500,000,000.00	34,420,960.00	15,770,629.43	33,420,960.00	34,420,960.00	34,420,960.00
22	OTHER RECURRENT COSTS	0.00	5,000,000.00	300,000.00	5,000,000.00	5,000,000.00	5,000,000.00
2202	OVERHEAD COST	0.00	4,600,000.00	290,000.00	4,600,000.00	4,600,000.00	4,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	900,000.00	30,000.00	900,000.00	900,000.00	900,000.00

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	10,000.00	500,000.00	500,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	400,000.00	20,000.00	400,000.00	400,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	800,000.00	10,000.00	800,000.00	800,000.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	3,000.00	300,000.00	300,000.00	300,000.00
22020303	NEWSPAPERS	0.00	500,000.00	7,000.00	500,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	800,000.00	15,000.00	800,000.00	800,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	600,000.00	5,000.00	600,000.00	600,000.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	200,000.00	10,000.00	200,000.00	200,000.00	200,000.00
220206	OTHER SERVICES - GENERAL	0.00	1,000,000.00	210,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020602	OFFICE RENT	0.00	1,000,000.00	210,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	800,000.00	15,000.00	800,000.00	800,000.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	800,000.00	15,000.00	800,000.00	800,000.00	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	300,000.00	10,000.00	300,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	10,000.00	200,000.00	200,000.00	200,000.00
22021007	WELFARE PACKAGES	0.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	400,000.00	10,000.00	400,000.00	400,000.00	400,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	400,000.00	10,000.00	400,000.00	400,000.00	400,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0.00	400,000.00	10,000.00	400,000.00	400,000.00	400,000.00
23	CAPITAL EXPENDITURE	0.00	125,500,000.00	0.00	95,000,000.00	95,000,000.00	95,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	40,000,000.00	0.00	35,000,000.00	30,000,000.00	30,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	40,000,000.00	0.00	35,000,000.00	30,000,000.00	30,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	0.00	15,000,000.00	10,000,000.00	10,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	30,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	15,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	15,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	15,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00
2303	REHABILITATION / REPAIRS	0.00	70,500,000.00	0.00	60,000,000.00	50,000,000.00	50,000,000.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	70,500,000.00	0.00	60,000,000.00	50,000,000.00	50,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	70,500,000.00	0.00	60,000,000.00	50,000,000.00	50,000,000.00

051705400200 Teachers Service Board(Secondary Edu. Board)							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>4,133,994,766.63</u>	<u>3,775,427,421.88</u>	<u>2,127,959,788.00</u>	<u>4,799,306,462.38</u>	<u>5,350,279,121.37</u>	<u>5,886,807,033.50</u>
21	PERSONNEL COST	4,132,694,766.63	3,755,427,421.88	2,125,959,788.00	4,780,506,462.38	5,315,279,121.37	5,846,807,033.50
2101	SALARY	4,132,694,766.63	3,755,427,421.88	2,125,959,788.00	4,780,506,462.38	5,315,279,121.37	5,846,807,033.50
210101	SALARIES AND WAGES	4,132,694,766.63	3,755,427,421.88	2,125,959,788.00	4,780,506,462.38	5,315,279,121.37	5,846,807,033.50
21010101	SALARY	4,132,694,766.63	3,755,427,421.88	2,125,959,788.00	4,780,506,462.38	5,315,279,121.37	5,846,807,033.50
22	OTHER RECURRENT COSTS	1,300,000.00	20,000,000.00	2,000,000.00	18,800,000.00	35,000,000.00	40,000,000.00
2202	OVERHEAD COST	1,300,000.00	20,000,000.00	2,000,000.00	18,800,000.00	35,000,000.00	40,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	320,000.00	5,100,000.00	210,000.00	2,000,000.00	7,000,000.00	7,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	320,000.00	5,100,000.00	210,000.00	2,000,000.00	7,000,000.00	7,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	330,000.00	5,000,000.00	193,700.00	3,000,000.00	6,500,000.00	7,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	330,000.00	5,000,000.00	193,700.00	3,000,000.00	6,500,000.00	7,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	250,000.00	4,000,000.00	250,000.00	4,600,000.00	5,100,000.00	6,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	1,500,000.00	120,000.00	1,500,000.00	2,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	2,000,000.00	80,000.00	3,000,000.00	3,000,000.00	3,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	500,000.00	50,000.00	100,000.00	100,000.00	100,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	3,000,000.00	8,500,000.00	8,500,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	3,000,000.00	8,500,000.00	8,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000.00	0.00	0.00	500,000.00	500,000.00	1,000,000.00
22020701	FINANCIAL CONSULTING	50,000.00	0.00	0.00	500,000.00	500,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	130,000.00	3,500,000.00	155,000.00	3,400,000.00	4,900,000.00	5,900,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	3,000,000.00	100,000.00	3,200,000.00	4,700,000.00	5,700,000.00
22020803	PLANT / GENERATOR FUEL COST	30,000.00	500,000.00	55,000.00	200,000.00	200,000.00	200,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	220,000.00	2,400,000.00	1,191,300.00	2,300,000.00	2,500,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	10,000.00	800,000.00	800,000.00	1,300,000.00
22021007	WELFARE PACKAGES	220,000.00	2,200,000.00	1,181,300.00	1,500,000.00	1,700,000.00	1,700,000.00

051705700100 Female Education Board							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>64,028,370.20</u>	<u>235,028,370.20</u>	<u>20,811,035.00</u>	<u>393,328,370.20</u>	<u>404,328,370.20</u>	<u>404,328,370.20</u>
21	PERSONNEL COST	34,028,370.20	34,028,370.20	13,863,435.00	31,028,370.20	34,028,370.20	34,028,370.20
2101	SALARY	34,028,370.20	34,028,370.20	13,863,435.00	31,028,370.20	34,028,370.20	34,028,370.20
210101	SALARIES AND WAGES	34,028,370.20	34,028,370.20	13,863,435.00	31,028,370.20	34,028,370.20	34,028,370.20
21010101	SALARY	34,028,370.20	34,028,370.20	13,863,435.00	31,028,370.20	34,028,370.20	34,028,370.20
22	OTHER RECURRENT COSTS	30,000,000.00	21,000,000.00	6,947,600.00	12,300,000.00	20,300,000.00	20,300,000.00
2202	OVERHEAD COST	29,000,000.00	20,900,000.00	6,917,600.00	12,200,000.00	20,200,000.00	20,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,000,000.00	1,100,000.00	3,570,000.00	400,000.00	400,000.00	400,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	800,000.00	530,000.00	100,000.00	100,000.00	100,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000.00	100,000.00	1,530,000.00	100,000.00	100,000.00	100,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,000,000.00	200,000.00	1,510,000.00	200,000.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	19,000,000.00	18,600,000.00	2,040,000.00	10,600,000.00	18,600,000.00	18,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	100,000.00	1,520,000.00	100,000.00	100,000.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES	17,000,000.00	18,500,000.00	520,000.00	10,500,000.00	18,500,000.00	18,500,000.00
220205	TRAINING - GENERAL	2,000,000.00	200,000.00	10,000.00	200,000.00	200,000.00	200,000.00
22020501	LOCAL TRAINING	2,000,000.00	200,000.00	10,000.00	200,000.00	200,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	500,000.00	1,297,600.00	500,000.00	500,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,000,000.00	500,000.00	1,297,600.00	500,000.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	1,000,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
2205	SUBSIDIES GENERAL	1,000,000.00	100,000.00	30,000.00	100,000.00	100,000.00	100,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	1,000,000.00	100,000.00	30,000.00	100,000.00	100,000.00	100,000.00

22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	1,000,000.00	100,000.00	30,000.00	100,000.00	100,000.00	100,000.00
23	CAPITAL EXPENDITURE	0.00	180,000,000.00	0.00	350,000,000.00	350,000,000.00	350,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	130,000,000.00	0.00	320,000,000.00	320,000,000.00	320,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	130,000,000.00	0.00	320,000,000.00	320,000,000.00	320,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	50,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	210,000,000.00	210,000,000.00	210,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
2303	REHABILITATION / REPAIRS	0.00	50,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	50,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00

056900100100	Ministry for Higher Education						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	360,000,000.00	999,769,221.96	356,752,538.96	1,403,769,221.96	1,509,769,221.96	1,565,769,221.96
21	PERSONNEL COST	33,000,000.00	37,769,221.96	19,696,538.96	45,769,221.96	47,769,221.96	49,769,221.96
2101	SALARY	33,000,000.00	37,769,221.96	19,696,538.96	45,769,221.96	47,769,221.96	49,769,221.96
210101	SALARIES AND WAGES	33,000,000.00	37,769,221.96	19,696,538.96	45,769,221.96	47,769,221.96	49,769,221.96
21010101	SALARY	33,000,000.00	37,769,221.96	19,696,538.96	45,769,221.96	47,769,221.96	49,769,221.96
22	OTHER RECURRENT COSTS	77,000,000.00	77,000,000.00	2,000,000.00	73,000,000.00	77,000,000.00	77,000,000.00
2202	OVERHEAD COST	77,000,000.00	77,000,000.00	2,000,000.00	73,000,000.00	77,000,000.00	77,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,000,000.00	9,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22020202	TELEPHONE CHARGES	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	5,000,000.00	217,000.00	5,000,000.00	5,000,000.00	5,000,000.00

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	217,000.00	5,000,000.00	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	31,400,000.00	31,400,000.00	1,492,750.00	31,400,000.00	31,400,000.00	31,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	9,400,000.00	9,400,000.00	453,250.00	9,400,000.00	9,400,000.00	9,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020406	OTHER MAINTENANCE SERVICES	18,000,000.00	18,000,000.00	1,039,500.00	18,000,000.00	18,000,000.00	18,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020703	LEGAL SERVICES	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	22,600,000.00	22,600,000.00	290,250.00	18,600,000.00	22,600,000.00	22,600,000.00
22021007	WELFARE PACKAGES	14,000,000.00	14,000,000.00	290,250.00	10,000,000.00	14,000,000.00	14,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	8,600,000.00	8,600,000.00	0.00	8,600,000.00	8,600,000.00	8,600,000.00
23	CAPITAL EXPENDITURE	250,000,000.00	885,000,000.00	335,056,000.00	1,285,000,000.00	1,385,000,000.00	1,439,000,000.00
2301	FIXED ASSETS PURCHASED	200,000,000.00	170,000,000.00	75,500,000.00	355,000,000.00	465,000,000.00	465,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	200,000,000.00	170,000,000.00	75,500,000.00	355,000,000.00	465,000,000.00	465,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	20,000,000.00	55,000,000.00	0.00	135,000,000.00	135,000,000.00	135,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	20,000,000.00	25,000,000.00	0.00	35,000,000.00	75,000,000.00	75,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000.00	10,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	100,000,000.00	50,000,000.00	70,500,000.00	100,000,000.00	45,000,000.00	45,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000.00	30,000,000.00	5,000,000.00	35,000,000.00	100,000,000.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	30,000,000.00	300,000,000.00	240,700,000.00	850,000,000.00	850,000,000.00	850,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000.00	300,000,000.00	240,700,000.00	850,000,000.00	850,000,000.00	850,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	30,000,000.00	300,000,000.00	240,700,000.00	850,000,000.00	850,000,000.00	850,000,000.00
2303	REHABILITATION / REPAIRS	10,000,000.00	165,000,000.00	0.00	25,000,000.00	30,000,000.00	64,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,000,000.00	165,000,000.00	0.00	25,000,000.00	30,000,000.00	64,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000.00	150,000,000.00	0.00	10,000,000.00	0.00	34,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	15,000,000.00	0.00	15,000,000.00	30,000,000.00	30,000,000.00

2305	OTHER CAPITAL PROJECTS	10,000,000.00	250,000,000.00	18,856,000.00	55,000,000.00	40,000,000.00	60,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	250,000,000.00	18,856,000.00	55,000,000.00	40,000,000.00	60,000,000.00
23050101	RESEARCH AND DEVELOPMENT	10,000,000.00	250,000,000.00	18,856,000.00	55,000,000.00	40,000,000.00	60,000,000.00

056900200100		Sokoto State Polytechnic					
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>1,147,031,336.20</u>	<u>1,147,031,336.20</u>	<u>428,576,747.42</u>	<u>900,000,000.00</u>	<u>1,147,031,336.20</u>	<u>1,147,031,336.20</u>
21	PERSONNEL COST	1,147,031,336.20	1,147,031,336.20	428,576,747.42	900,000,000.00	1,147,031,336.20	1,147,031,336.20
2101	SALARY	1,147,031,336.20	1,147,031,336.20	428,576,747.42	900,000,000.00	1,147,031,336.20	1,147,031,336.20
210101	SALARIES AND WAGES	1,147,031,336.20	1,147,031,336.20	428,576,747.42	900,000,000.00	1,147,031,336.20	1,147,031,336.20
21010101	SALARY	1,147,031,336.20	1,147,031,336.20	428,576,747.42	900,000,000.00	1,147,031,336.20	1,147,031,336.20

056900300100		Shehu Shagari College of Education					
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>95,000,000.00</u>	<u>3,493,935,108.70</u>	<u>1,559,369,285.87</u>	<u>3,382,025,108.70</u>	<u>3,363,812,130.44</u>	<u>4,415,356,556.53</u>
21	PERSONNEL COST	0.00	2,318,935,108.70	1,133,302,241.00	2,500,935,108.70	2,482,722,130.44	2,979,266,556.53
2101	SALARY	0.00	2,318,935,108.70	1,133,302,241.00	2,500,935,108.70	2,482,722,130.44	2,979,266,556.53
210101	SALARIES AND WAGES	0.00	2,318,935,108.70	1,133,302,241.00	2,500,935,108.70	2,482,722,130.44	2,979,266,556.53
21010101	SALARY	0.00	2,318,935,108.70	1,133,302,241.00	2,500,935,108.70	2,482,722,130.44	2,979,266,556.53
22	OTHER RECURRENT COSTS	0.00	15,000,000.00	0.00	39,090,000.00	39,090,000.00	39,090,000.00
2202	OVERHEAD COST	0.00	15,000,000.00	0.00	39,090,000.00	39,090,000.00	39,090,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
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	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220202	UTILITIES - GENERAL	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020201	ELECTRICITY CHARGES	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	0.00	3,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	2,500,000.00	2,500,000.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,000,000.00	0.00	18,090,000.00	18,090,000.00	18,090,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	1,750,000.00	1,750,000.00	1,750,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	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	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	2,340,000.00	2,340,000.00	2,340,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	95,000,000.00	1,160,000,000.00	426,067,044.87	842,000,000.00	842,000,000.00	1,397,000,000.00
2301	FIXED ASSETS PURCHASED	40,000,000.00	173,000,000.00	0.00	255,000,000.00	310,000,000.00	310,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	40,000,000.00	173,000,000.00	0.00	255,000,000.00	310,000,000.00	310,000,000.00
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	10,000,000.00	38,000,000.00	0.00	18,000,000.00	38,000,000.00	38,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	17,000,000.00	37,000,000.00	37,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	30,000,000.00	15,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	70,000,000.00	0.00	145,000,000.00	160,000,000.00	160,000,000.00
2302	CONSTRUCTION / PROVISION	55,000,000.00	832,000,000.00	426,067,044.87	377,000,000.00	362,000,000.00	687,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,000,000.00	832,000,000.00	426,067,044.87	377,000,000.00	362,000,000.00	687,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	287,000,000.00	0.00	37,000,000.00	37,000,000.00	337,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	420,000,000.00	426,067,044.87	265,000,000.00	250,000,000.00	250,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	75,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	25,000,000.00	75,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
2303	REHABILITATION / REPAIRS	0.00	100,000,000.00	0.00	210,000,000.00	170,000,000.00	400,000,000.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	100,000,000.00	0.00	210,000,000.00	170,000,000.00	400,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	0.00	0.00	10,000,000.00	20,000,000.00	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	100,000,000.00	0.00	150,000,000.00	100,000,000.00	300,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	55,000,000.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	55,000,000.00	0.00	0.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	55,000,000.00	0.00	0.00	0.00	0.00

056900400100	Sokoto State University						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>16,500,000.00</u>	<u>2,160,400,000.00</u>	<u>60,083,334.00</u>	<u>2,546,238,777.82</u>	<u>1,006,549,619.00</u>	<u>1,006,549,619.00</u>
22	OTHER RECURRENT COSTS	0.00	250,000,000.00	60,083,334.00	169,500,000.00	468,849,619.00	468,849,619.00
2202	OVERHEAD COST	0.00	250,000,000.00	60,083,334.00	169,500,000.00	468,849,619.00	468,849,619.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	60,000,000.00	40,500,000.00	20,000,000.00	60,000,000.00	60,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	35,000,000.00	25,000,000.00	10,000,000.00	35,000,000.00	35,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	25,000,000.00	15,500,000.00	10,000,000.00	25,000,000.00	25,000,000.00
220202	UTILITIES - GENERAL	0.00	16,000,000.00	0.00	14,000,000.00	24,212,499.00	24,212,499.00
22020201	ELECTRICITY CHARGES	0.00	16,000,000.00	0.00	10,000,000.00	16,000,000.00	16,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	2,350,799.00	2,350,799.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	3,000,000.00	5,311,700.00	5,311,700.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	1,000,000.00	550,000.00	550,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	66,000,000.00	15,083,334.00	36,000,000.00	85,469,280.00	85,469,280.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	25,000,000.00	12,083,334.00	10,000,000.00	25,000,000.00	25,000,000.00
22020302	BOOKS	0.00	0.00	0.00	10,000,000.00	13,000,000.00	13,000,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	1,000,000.00	4,218,500.00	4,218,500.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	19,000,000.00	2,000,000.00	8,000,000.00	19,000,000.00	19,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	22,000,000.00	1,000,000.00	7,000,000.00	22,000,000.00	22,000,000.00

22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	2,250,780.00	2,250,780.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	41,000,000.00	2,000,000.00	29,000,000.00	61,500,000.00	61,500,000.00
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	19,000,000.00	0.00	7,000,000.00	19,000,000.00	19,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	12,000,000.00	2,000,000.00	7,000,000.00	12,000,000.00	12,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	5,000,000.00	20,500,000.00	20,500,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	7,000,000.00	110,000,000.00	110,000,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	4,000,000.00	55,000,000.00	55,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	3,000,000.00	55,000,000.00	55,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	25,000,000.00	500,000.00	22,000,000.00	28,607,800.00	28,607,800.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	2,000,000.00	3,607,800.00	3,607,800.00
22020703	LEGAL SERVICES	0.00	25,000,000.00	500,000.00	20,000,000.00	25,000,000.00	25,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	17,000,000.00	2,000,000.00	10,000,000.00	17,000,000.00	17,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	17,000,000.00	2,000,000.00	10,000,000.00	17,000,000.00	17,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	25,000,000.00	0.00	31,500,000.00	82,060,040.00	82,060,040.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	2,000,000.00	8,437,000.00	8,437,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	5,000,000.00	19,529,500.00	19,529,500.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	1,000,000.00	9,027,590.00	9,027,590.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	5,000,000.00	8,455,500.00	8,455,500.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	2,000,000.00	1,265,550.00	1,265,550.00
22021007	WELFARE PACKAGES	0.00	25,000,000.00	0.00	10,000,000.00	25,000,000.00	25,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	1,500,000.00	2,570,900.00	2,570,900.00
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	2,000,000.00	5,900,000.00	5,900,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	0.00	0.00	3,000,000.00	1,874,000.00	1,874,000.00
23	CAPITAL EXPENDITURE	16,500,000.00	1,910,400,000.00	0.00	2,376,738,777.82	537,700,000.00	537,700,000.00
2301	FIXED ASSETS PURCHASED	16,500,000.00	240,400,000.00	0.00	217,700,000.00	217,700,000.00	217,700,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,500,000.00	240,400,000.00	0.00	217,700,000.00	217,700,000.00	217,700,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

23010107	PURCHASE OF TRUCKS	0.00	15,400,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23010108	PURCHASE OF BUSES	15,000,000.00	0.00	0.00	15,000,000.00	30,000,000.00	30,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	2,000,000.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	30,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	100,000,000.00	0.00	100,000,000.00	85,000,000.00	85,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,500,000.00	3,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,520,000,000.00	0.00	2,109,038,777.82	270,000,000.00	270,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	1,520,000,000.00	0.00	2,109,038,777.82	270,000,000.00	270,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	890,000,000.00	0.00	1,889,038,777.82	50,000,000.00	50,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	30,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	25,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	375,000,000.00	0.00	130,000,000.00	110,000,000.00	110,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	150,000,000.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00
2303	REHABILITATION / REPAIRS	0.00	150,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	150,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	50,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	100,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

056900500100	State college of basic and remedial studies						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	<u>172,157,665.81</u>	<u>583,157,665.81</u>	<u>78,105,896.46</u>	<u>613,008,702.42</u>	<u>607,114,513.34</u>	<u>621,847,238.21</u>
21	PERSONNEL COST	172,157,665.81	172,157,665.81	78,105,896.46	178,208,702.42	197,103,311.59	210,900,543.40
2101	SALARY	172,157,665.81	172,157,665.81	78,105,896.46	178,208,702.42	197,103,311.59	210,900,543.40

210101	SALARIES AND WAGES	172,157,665.81	172,157,665.81	78,105,896.46	178,208,702.42	197,103,311.59	210,900,543.40
21010101	SALARY	172,157,665.81	172,157,665.81	78,105,896.46	178,208,702.42	197,103,311.59	210,900,543.40
22	OTHER RECURRENT COSTS	0.00	5,000,000.00	0.00	10,000,000.00	10,211,201.75	11,146,694.81
2202	OVERHEAD COST	0.00	5,000,000.00	0.00	10,000,000.00	10,211,201.75	11,146,694.81
220201	TRAVEL & TRANSPORT - GENERAL	0.00	385,185.00	0.00	770,370.00	839,703.30	915,276.60
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	185,185.00	0.00	370,370.00	403,703.30	440,036.60
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	200,000.00	0.00	400,000.00	436,000.00	475,240.00
220202	UTILITIES - GENERAL	0.00	92,500.00	0.00	185,000.00	201,650.00	219,798.50
22020203	INTERNET ACCESS CHARGES	0.00	92,500.00	0.00	185,000.00	201,650.00	219,798.50
220203	MATERIALS & SUPPLIES - GENERAL	0.00	823,850.00	0.00	1,647,700.00	1,709,964.75	1,863,861.59
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	222,000.00	0.00	444,000.00	725,940.00	791,274.60
22020302	BOOKS	0.00	100,000.00	0.00	200,000.00	163,500.00	178,215.00
22020303	NEWSPAPERS	0.00	50,000.00	0.00	100,000.00	81,750.00	89,107.50
22020304	MAGAZINES & PERIODICALS	0.00	18,500.00	0.00	37,000.00	30,247.50	32,969.78
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	33,850.00	0.00	67,700.00	55,344.75	60,325.78
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	270,000.00	0.00	540,000.00	441,450.00	481,180.50
22020309	UNIFORMS & OTHER CLOTHING	0.00	129,500.00	0.00	259,000.00	211,732.50	230,788.43
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,251,000.00	0.00	2,502,000.00	2,287,365.00	2,493,227.85
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	264,000.00	0.00	528,000.00	575,520.00	627,316.80
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	180,000.00	0.00	360,000.00	392,400.00	427,716.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	185,000.00	0.00	370,000.00	302,475.00	329,697.75
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	231,000.00	0.00	462,000.00	377,685.00	411,676.65
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	206,000.00	0.00	412,000.00	336,810.00	367,122.90
22020406	OTHER MAINTENANCE SERVICES	0.00	185,000.00	0.00	370,000.00	302,475.00	329,697.75
220205	TRAINING - GENERAL	0.00	100,000.00	0.00	200,000.00	302,475.00	329,697.75
22020501	LOCAL TRAINING	0.00	100,000.00	0.00	200,000.00	302,475.00	329,697.75
220206	OTHER SERVICES - GENERAL	0.00	145,500.00	0.00	291,000.00	317,190.00	345,737.10

22020601	SECURITY SERVICES	0.00	20,000.00	0.00	40,000.00	43,600.00	47,524.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	125,500.00	0.00	251,000.00	273,590.00	298,213.10
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	82,000.00	0.00	164,000.00	134,070.00	146,136.30
22020701	FINANCIAL CONSULTING	0.00	12,000.00	0.00	24,000.00	19,620.00	21,385.80
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	20,000.00	0.00	40,000.00	32,700.00	35,643.00
22020703	LEGAL SERVICES	0.00	50,000.00	0.00	100,000.00	81,750.00	89,107.50
220208	FUEL & LUBRICANTS - GENERAL	0.00	464,015.00	0.00	928,030.00	1,011,552.70	1,102,592.44
22020801	MOTOR VEHICLE FUEL COST	0.00	217,515.00	0.00	435,030.00	474,182.70	516,859.14
22020803	PLANT / GENERATOR FUEL COST	0.00	246,500.00	0.00	493,000.00	537,370.00	585,733.30
220209	FINANCIAL CHARGES - GENERAL	0.00	9,250.00	0.00	18,500.00	0.00	16,484.89
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	9,250.00	0.00	18,500.00	0.00	16,484.89
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,646,700.00	0.00	3,293,400.00	3,407,231.00	3,713,881.79
22021001	REFRESHMENT & MEALS	0.00	277,750.00	0.00	555,500.00	605,495.00	659,989.55
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	826,650.00	0.00	1,653,300.00	1,802,097.00	1,964,285.73
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	0.00	200,000.00	163,500.00	178,215.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	100,000.00	81,750.00	89,107.50
22021007	WELFARE PACKAGES	0.00	51,800.00	0.00	103,600.00	112,924.00	123,087.16
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	85,000.00	0.00	170,000.00	138,975.00	151,482.75
22021009	SPORTING ACTIVITIES	0.00	100,000.00	0.00	200,000.00	163,500.00	178,215.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	100,000.00	0.00	200,000.00	218,000.00	237,620.00
22021014	BUDGET EXPENSES	0.00	55,500.00	0.00	111,000.00	120,990.00	131,879.10
23	CAPITAL EXPENDITURE	0.00	406,000,000.00	0.00	424,800,000.00	399,800,000.00	399,800,000.00
2301	FIXED ASSETS PURCHASED	0.00	119,000,000.00	0.00	135,200,000.00	135,200,000.00	135,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	119,000,000.00	0.00	135,200,000.00	135,200,000.00	135,200,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	25,000,000.00	0.00	30,500,000.00	30,500,000.00	30,500,000.00
23010107	PURCHASE OF TRUCKS	0.00	15,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	64,000,000.00	0.00	59,700,000.00	59,700,000.00	59,700,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	15,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

2302	CONSTRUCTION / PROVISION	0.00	215,000,000.00	0.00	192,500,000.00	167,500,000.00	167,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	215,000,000.00	0.00	192,500,000.00	167,500,000.00	167,500,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	25,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	16,000,000.00	0.00	17,600,000.00	17,600,000.00	17,600,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	174,000,000.00	0.00	164,900,000.00	139,900,000.00	139,900,000.00
2303	REHABILITATION / REPAIRS	0.00	27,000,000.00	0.00	22,100,000.00	22,100,000.00	22,100,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	27,000,000.00	0.00	22,100,000.00	22,100,000.00	22,100,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	27,000,000.00	0.00	22,100,000.00	22,100,000.00	22,100,000.00
2305	OTHER CAPITAL PROJECTS	0.00	45,000,000.00	0.00	75,000,000.00	75,000,000.00	75,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	45,000,000.00	0.00	75,000,000.00	75,000,000.00	75,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	45,000,000.00	0.00	75,000,000.00	75,000,000.00	75,000,000.00

056901800100 Umaru Ali Shinkafi Polytechnic Sokoto							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	75,000,000.00	1,753,535,591.50	1,044,927,614.15	1,984,500,000.00	2,471,000,000.00	2,571,000,000.00
21	PERSONNEL COST	0.00	1,129,535,591.50	587,009,027.32	1,290,000,000.00	1,500,000,000.00	1,600,000,000.00
2101	SALARY	0.00	1,129,535,591.50	587,009,027.32	1,290,000,000.00	1,500,000,000.00	1,600,000,000.00
210101	SALARIES AND WAGES	0.00	1,129,535,591.50	587,009,027.32	1,290,000,000.00	1,500,000,000.00	1,600,000,000.00
21010101	SALARY	0.00	1,129,535,591.50	587,009,027.32	1,290,000,000.00	1,500,000,000.00	1,600,000,000.00
22	OTHER RECURRENT COSTS	0.00	9,000,000.00	0.00	24,000,000.00	300,500,000.00	300,500,000.00
2202	OVERHEAD COST	0.00	9,000,000.00	0.00	24,000,000.00	300,500,000.00	300,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	2,000,000.00	7,000,000.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	2,000,000.00	7,000,000.00	7,000,000.00
220202	UTILITIES - GENERAL	0.00	4,000,000.00	0.00	8,000,000.00	10,000,000.00	10,000,000.00
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	2,000,000.00	3,000,000.00	3,000,000.00
22020202	TELEPHONE CHARGES	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	0.00	2,000,000.00	4,000,000.00	4,000,000.00

22020205	WATER RATES	0.00	1,000,000.00	0.00	2,000,000.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	4,000,000.00	0.00	10,000,000.00	65,000,000.00	65,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	2,000,000.00	20,000,000.00	20,000,000.00
22020303	NEWSPAPERS	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	2,000,000.00	15,000,000.00	15,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	2,000,000.00	15,000,000.00	15,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	1,000,000.00	10,000,000.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	1,000,000.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	4,000,000.00	38,000,000.00	38,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	1,000,000.00	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	1,000,000.00	3,000,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	1,000,000.00	10,000,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	1,000,000.00	9,000,000.00	9,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020413	MINOR ROAD MAINTENANCE	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	83,000,000.00	83,000,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	0.00	82,000,000.00	82,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	19,000,000.00	19,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00
22020806	COOKING GAS/FUEL COST	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	73,500,000.00	73,500,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00

22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00
22021014	BUDGET EXPENSES	0.00	0.00	0.00	0.00	500,000.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00
22021024	Supervision and Monitoring of Capital Projects	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
22021025	Domestic Scholarship	0.00	0.00	0.00	0.00	36,000,000.00	36,000,000.00
23	CAPITAL EXPENDITURE	75,000,000.00	615,000,000.00	457,918,586.83	670,500,000.00	670,500,000.00	670,500,000.00
2302	CONSTRUCTION / PROVISION	50,000,000.00	425,000,000.00	457,918,586.83	450,000,000.00	450,000,000.00	450,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	50,000,000.00	425,000,000.00	457,918,586.83	450,000,000.00	450,000,000.00	450,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	425,000,000.00	457,918,586.83	450,000,000.00	450,000,000.00	450,000,000.00
2303	REHABILITATION / REPAIRS	20,000,000.00	25,000,000.00	0.00	85,500,000.00	85,500,000.00	85,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	25,000,000.00	0.00	85,500,000.00	85,500,000.00	85,500,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,000,000.00	25,000,000.00	0.00	85,500,000.00	85,500,000.00	85,500,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
23040101	TREE PLANTING	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
2305	OTHER CAPITAL PROJECTS	5,000,000.00	150,000,000.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	150,000,000.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00
23050103	MONITORING AND EVALUATION	0.00	90,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	5,000,000.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00

056905400100	Arabic & Islamic Education Board						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate

2	EXPENDITURES	<u>1,111,846,500.00</u>	<u>1,057,389,629.11</u>	<u>448,175,377.40</u>	<u>1,583,086,761.39</u>	<u>1,998,895,437.52</u>	<u>2,282,934,981.27</u>
21	PERSONNEL COST	<u>1,013,846,500.00</u>	<u>901,889,629.11</u>	<u>447,775,377.40</u>	<u>910,086,761.39</u>	<u>1,746,895,437.52</u>	<u>1,921,584,981.27</u>
2101	SALARY	<u>1,013,846,500.00</u>	<u>901,889,629.11</u>	<u>447,775,377.40</u>	<u>910,086,761.39</u>	<u>1,746,895,437.52</u>	<u>1,921,584,981.27</u>
210101	SALARIES AND WAGES	<u>1,013,846,500.00</u>	<u>901,889,629.11</u>	<u>447,775,377.40</u>	<u>910,086,761.39</u>	<u>1,746,895,437.52</u>	<u>1,921,584,981.27</u>
21010101	SALARY	1,013,846,500.00	901,889,629.11	447,775,377.40	910,086,761.39	1,746,895,437.52	1,921,584,981.27
22	OTHER RECURRENT COSTS	<u>25,500,000.00</u>	<u>15,000,000.00</u>	<u>400,000.00</u>	<u>23,000,000.00</u>	<u>134,000,000.00</u>	<u>148,350,000.00</u>
2202	OVERHEAD COST	<u>24,500,000.00</u>	<u>14,500,000.00</u>	<u>400,000.00</u>	<u>22,000,000.00</u>	<u>133,000,000.00</u>	<u>147,350,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>2,000,000.00</u>	<u>1,500,000.00</u>	<u>400,000.00</u>	<u>1,000,000.00</u>	<u>2,000,000.00</u>	<u>2,000,000.00</u>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,500,000.00	400,000.00	1,000,000.00	2,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	<u>200,000.00</u>	<u>200,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>200,000.00</u>	<u>200,000.00</u>
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	0.00	1,000,000.00	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>9,500,000.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>9,250,000.00</u>	<u>103,000,000.00</u>	<u>112,350,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	4,000,000.00	0.00	1,250,000.00	7,000,000.00	7,000,000.00
22020302	BOOKS	0.00	0.00	0.00	2,000,000.00	16,500,000.00	18,150,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	2,000,000.00	22,000,000.00	24,200,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,500,000.00	1,000,000.00	0.00	2,000,000.00	2,500,000.00	2,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	0.00	2,000,000.00	55,000,000.00	60,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>1,000,000.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>2,750,000.00</u>	<u>1,000,000.00</u>	<u>1,000,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	0.00	1,550,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	0.00	1,200,000.00	500,000.00	500,000.00
220205	TRAINING - GENERAL	<u>7,500,000.00</u>	<u>4,000,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>	<u>22,500,000.00</u>	<u>27,500,000.00</u>
22020501	LOCAL TRAINING	7,500,000.00	4,000,000.00	0.00	1,000,000.00	7,500,000.00	7,500,000.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	0.00	2,000,000.00	15,000,000.00	20,000,000.00
220209	FINANCIAL CHARGES - GENERAL	<u>500,000.00</u>	<u>500,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>500,000.00</u>	<u>500,000.00</u>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	500,000.00	0.00	1,000,000.00	500,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	<u>3,800,000.00</u>	<u>2,300,000.00</u>	<u>0.00</u>	<u>4,000,000.00</u>	<u>3,800,000.00</u>	<u>3,800,000.00</u>
22021001	REFRESHMENT & MEALS	2,500,000.00	1,000,000.00	0.00	1,000,000.00	2,500,000.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	0.00	2,000,000.00	500,000.00	500,000.00

22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	0.00	500,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,000,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	72,500,000.00	140,500,000.00	0.00	650,000,000.00	118,000,000.00	213,000,000.00
2301	FIXED ASSETS PURCHASED	72,500,000.00	75,500,000.00	0.00	30,000,000.00	3,000,000.00	98,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	72,500,000.00	75,500,000.00	0.00	30,000,000.00	3,000,000.00	98,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	3,000,000.00	0.00	30,000,000.00	3,000,000.00	3,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	61,500,000.00	57,500,000.00	0.00	0.00	0.00	70,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	11,000,000.00	15,000,000.00	0.00	0.00	0.00	25,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	45,000,000.00	0.00	95,000,000.00	95,000,000.00	95,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	45,000,000.00	0.00	95,000,000.00	95,000,000.00	95,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	45,000,000.00	0.00	75,000,000.00	75,000,000.00	75,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	20,000,000.00	0.00	525,000,000.00	20,000,000.00	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	20,000,000.00	0.00	525,000,000.00	20,000,000.00	20,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	525,000,000.00	20,000,000.00	20,000,000.00

Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
056905500100	Dept. for Scholarship and Students Matters						
2	EXPENDITURES	3,402,179,620.83	3,055,079,620.83	179,559,521.54	2,974,479,620.83	3,213,079,620.83	319,679,620.83
21	PERSONNEL COST	106,679,620.83	106,679,620.83	15,892,561.54	36,679,620.83	106,679,620.83	106,679,620.83
2101	SALARY	106,679,620.83	106,679,620.83	15,892,561.54	36,679,620.83	106,679,620.83	106,679,620.83
210101	SALARIES AND WAGES	106,679,620.83	106,679,620.83	15,892,561.54	36,679,620.83	106,679,620.83	106,679,620.83
21010101	SALARY	106,679,620.83	106,679,620.83	15,892,561.54	36,679,620.83	106,679,620.83	106,679,620.83
22	OTHER RECURRENT COSTS	0.00	2,888,400,000.00	126,240,960.00	2,827,800,000.00	2,888,400,000.00	0.00

2202	OVERHEAD COST	0.00	2,888,400,000.00	126,240,960.00	2,827,800,000.00	2,888,400,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	27,100,000.00	13,756,070.00	88,900,000.00	27,100,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,500,000.00	13,756,070.00	35,300,000.00	3,500,000.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	23,600,000.00	0.00	53,600,000.00	23,600,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	37,200,000.00	4,950,000.00	11,600,000.00	37,200,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,600,000.00	2,000,000.00	1,600,000.00	1,600,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	35,600,000.00	2,950,000.00	10,000,000.00	35,600,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	17,500,000.00	3,450,000.00	17,500,000.00	17,500,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,000,000.00	2,200,000.00	5,000,000.00	5,000,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	1,000,000.00	5,000,000.00	5,000,000.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	7,500,000.00	250,000.00	7,500,000.00	7,500,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,806,600,000.00	104,084,890.00	2,709,800,000.00	2,806,600,000.00	0.00
22021007	WELFARE PACKAGES	0.00	1,800,000.00	0.00	5,000,000.00	1,800,000.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	4,800,000.00	0.00	4,800,000.00	4,800,000.00	0.00
22021020	FOREIGN SCHOLARSHIP SCHEME	0.00	1,800,000,000.00	50,000,000.00	1,700,000,000.00	1,800,000,000.00	0.00
22021025	Domestic Scholarship	0.00	1,000,000,000.00	54,084,890.00	1,000,000,000.00	1,000,000,000.00	0.00
23	CAPITAL EXPENDITURE	3,295,500,000.00	60,000,000.00	37,426,000.00	110,000,000.00	218,000,000.00	213,000,000.00
2301	FIXED ASSETS PURCHASED	70,000,000.00	50,000,000.00	32,050,000.00	80,000,000.00	80,000,000.00	80,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	70,000,000.00	50,000,000.00	32,050,000.00	80,000,000.00	80,000,000.00	80,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	70,000,000.00	50,000,000.00	32,050,000.00	50,000,000.00	50,000,000.00	50,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
2303	REHABILITATION / REPAIRS	0.00	10,000,000.00	5,376,000.00	30,000,000.00	30,000,000.00	30,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	5,376,000.00	30,000,000.00	30,000,000.00	30,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	10,000,000.00	5,376,000.00	30,000,000.00	30,000,000.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	3,225,500,000.00	0.00	0.00	0.00	108,000,000.00	103,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	3,225,500,000.00	0.00	0.00	0.00	108,000,000.00	103,000,000.00
23050101	RESEARCH AND DEVELOPMENT	3,225,500,000.00	0.00	0.00	0.00	108,000,000.00	103,000,000.00

052100100100	Ministry of Health						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	3,348,844,647.86	19,624,242,726.86	9,554,610,946.55	18,016,423,241.14	11,452,543,977.25	12,100,608,164.50
21	PERSONNEL COST	1,384,936,280.48	1,654,674,566.86	764,025,095.70	2,000,000,000.00	2,200,000,000.00	2,200,000,000.00
2101	SALARY	1,384,936,280.48	1,654,674,566.86	764,025,095.70	2,000,000,000.00	2,200,000,000.00	2,200,000,000.00
210101	SALARIES AND WAGES	1,384,936,280.48	1,654,674,566.86	764,025,095.70	2,000,000,000.00	2,200,000,000.00	2,200,000,000.00
21010101	SALARY	1,384,936,280.48	1,654,674,566.86	764,025,095.70	2,000,000,000.00	2,200,000,000.00	2,200,000,000.00
22	OTHER RECURRENT COSTS	28,320,000.00	1,994,000,000.00	78,893,379.50	1,100,000,000.00	1,036,000,000.00	1,036,000,000.00
2202	OVERHEAD COST	28,320,000.00	1,994,000,000.00	78,893,379.50	1,100,000,000.00	1,036,000,000.00	1,036,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	342,000,000.00	0.00	10,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	200,000,000.00	0.00	5,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	142,000,000.00	0.00	5,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	434,200,000.00	0.00	340,000,000.00	100,000,000.00	100,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	50,000,000.00	0.00	10,000,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	84,200,000.00	0.00	30,000,000.00	100,000,000.00	100,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	300,000,000.00	0.00	300,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	50,000,000.00	0.00	458,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	50,000,000.00	0.00	5,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	3,000,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	450,000,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	324,000,000.00	0.00	70,000,000.00	300,000,000.00	300,000,000.00
22020501	LOCAL TRAINING	0.00	84,000,000.00	0.00	50,000,000.00	100,000,000.00	100,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	240,000,000.00	0.00	20,000,000.00	200,000,000.00	200,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	100,000,000.00	0.00	50,000,000.00	60,000,000.00	60,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000,000.00	0.00	50,000,000.00	60,000,000.00	60,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	11,700,000.00	100,600,000.00	0.00	45,000,000.00	148,000,000.00	148,000,000.00

22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	6,000,000.00	0.00	5,000,000.00	10,000,000.00	10,000,000.00
22020708	MEDICAL CONSULTING	11,700,000.00	94,600,000.00	0.00	40,000,000.00	138,000,000.00	138,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	351,000,000.00	0.00	7,000,000.00	13,000,000.00	13,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	351,000,000.00	0.00	2,000,000.00	10,000,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	5,000,000.00	3,000,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,620,000.00	292,200,000.00	78,893,379.50	120,000,000.00	415,000,000.00	415,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	7,150,000.00	91,000,000.00	48,600,000.00	40,000,000.00	95,000,000.00	95,000,000.00
22021007	WELFARE PACKAGES	0.00	1,200,000.00	0.00	0.00	20,000,000.00	20,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	9,470,000.00	200,000,000.00	30,293,379.50	80,000,000.00	300,000,000.00	300,000,000.00
23	CAPITAL EXPENDITURE	1,935,588,367.38	15,975,568,160.00	8,711,692,471.35	14,916,423,241.14	8,216,543,977.25	8,864,608,164.50
2301	FIXED ASSETS PURCHASED	321,053,056.37	9,000,000,000.00	426,812,440.24	3,570,000,000.00	3,670,000,000.00	4,170,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	321,053,056.37	9,000,000,000.00	426,812,440.24	3,570,000,000.00	3,670,000,000.00	4,170,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	321,053,056.37	9,000,000,000.00	426,812,440.24	3,570,000,000.00	3,670,000,000.00	4,170,000,000.00
2302	CONSTRUCTION / PROVISION	1,614,535,311.01	5,732,156,951.64	8,284,880,031.11	10,542,552,520.67	3,672,673,256.78	3,728,312,515.78
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,614,535,311.01	5,732,156,951.64	8,284,880,031.11	10,542,552,520.67	3,672,673,256.78	3,728,312,515.78
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	354,845,103.67	1,560,334,000.00	834,558,239.28	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,259,690,207.34	4,171,822,951.64	7,450,321,791.83	9,542,552,520.67	2,672,673,256.78	2,728,312,515.78
2303	REHABILITATION / REPAIRS	0.00	58,838,048.36	0.00	432,870,720.47	502,870,720.47	565,295,648.72
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	58,838,048.36	0.00	432,870,720.47	502,870,720.47	565,295,648.72
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	58,838,048.36	0.00	432,870,720.47	502,870,720.47	565,295,648.72
2305	OTHER CAPITAL PROJECTS	0.00	1,184,573,160.00	0.00	371,000,000.00	371,000,000.00	401,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,184,573,160.00	0.00	371,000,000.00	371,000,000.00	401,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	1,124,573,160.00	0.00	325,000,000.00	325,000,000.00	325,000,000.00
23050103	MONITORING AND EVALUATION	0.00	60,000,000.00	0.00	46,000,000.00	46,000,000.00	76,000,000.00

052100200100	Sokoto State contributory health care mgt agency						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate

2	EXPENDITURES	34,750,245.00	132,750,245.00	2,085,800.00	425,350,245.00	430,350,245.00	415,600,000.00
21	PERSONNEL COST	14,750,245.00	14,750,245.00	0.00	9,750,245.00	14,750,245.00	0.00
2101	SALARY	14,750,245.00	14,750,245.00	0.00	9,750,245.00	14,750,245.00	0.00
210101	SALARIES AND WAGES	14,750,245.00	14,750,245.00	0.00	9,750,245.00	14,750,245.00	0.00
21010101	SALARY	14,750,245.00	14,750,245.00	0.00	9,750,245.00	14,750,245.00	0.00
22	OTHER RECURRENT COSTS	20,000,000.00	18,000,000.00	2,085,800.00	15,600,000.00	15,600,000.00	15,600,000.00
2202	OVERHEAD COST	20,000,000.00	18,000,000.00	2,085,800.00	15,600,000.00	15,600,000.00	15,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	4,000,000.00	1,500,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	2,000,000.00	500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	2,500,000.00	3,500,000.00	50,000.00	1,600,000.00	1,600,000.00	1,600,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	0.00	500,000.00	500,000.00	500,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	0.00	0.00	100,000.00	100,000.00	100,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	2,500,000.00	50,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	500,000.00	40,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	500,000.00	40,000.00	1,500,000.00	1,500,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,250,000.00	5,500,000.00	60,000.00	6,250,000.00	6,250,000.00	6,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	2,000,000.00	30,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	2,200,000.00	20,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	8,750,000.00	1,300,000.00	10,000.00	3,250,000.00	3,250,000.00	3,250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	85,800.00	500,000.00	500,000.00	500,000.00
22020701	FINANCIAL CONSULTING	500,000.00	0.00	85,800.00	500,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	1,000,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,250,000.00	3,500,000.00	350,000.00	2,250,000.00	2,250,000.00	2,250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	2,000,000.00	340,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	1,250,000.00	1,500,000.00	10,000.00	1,250,000.00	1,250,000.00	1,250,000.00
23	CAPITAL EXPENDITURE	0.00	100,000,000.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00

2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00

052100300100	Primary Health Care Development Agency						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>736,594,736.00</u>	<u>946,546,603.12</u>	<u>296,172,503.80</u>	<u>795,094,736.00</u>	<u>960,094,736.00</u>	<u>985,394,736.00</u>
21	PERSONNEL COST	707,094,736.00	866,546,603.12	289,287,503.80	630,094,736.00	788,094,736.00	788,094,736.00
2101	SALARY	707,094,736.00	866,546,603.12	289,287,503.80	630,094,736.00	788,094,736.00	788,094,736.00
210101	SALARIES AND WAGES	707,094,736.00	866,546,603.12	289,287,503.80	630,094,736.00	788,094,736.00	788,094,736.00
21010101	SALARY	707,094,736.00	866,546,603.12	289,287,503.80	630,094,736.00	788,094,736.00	788,094,736.00
22	OTHER RECURRENT COSTS	29,500,000.00	20,000,000.00	6,885,000.00	55,000,000.00	102,000,000.00	107,300,000.00
2202	OVERHEAD COST	29,500,000.00	20,000,000.00	6,885,000.00	55,000,000.00	102,000,000.00	107,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,500,000.00	7,000,000.00	4,385,000.00	10,000,000.00	19,500,000.00	21,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	4,000,000.00	2,885,000.00	5,000,000.00	13,000,000.00	14,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,500,000.00	3,000,000.00	1,500,000.00	5,000,000.00	6,500,000.00	7,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	3,000,000.00	300,000.00	18,000,000.00	53,000,000.00	53,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	3,000,000.00	300,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	10,000,000.00	25,000,000.00	25,000,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	0.00	5,000,000.00	25,000,000.00	25,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	7,500,000.00	6,000,000.00	700,000.00	14,000,000.00	15,500,000.00	17,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,500,000.00	4,000,000.00	400,000.00	5,000,000.00	6,000,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	2,000,000.00	300,000.00	3,000,000.00	3,000,000.00	3,000,000.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	2,000,000.00	2,500,000.00	3,300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	4,000,000.00	4,500,000.00	5,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	4,000,000.00	4,500,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	4,000,000.00	4,000,000.00	1,500,000.00	5,000,000.00	5,500,000.00	6,000,000.00
22020801	MOTOR VEHICLE FUEL COST	4,000,000.00	4,000,000.00	1,500,000.00	5,000,000.00	5,500,000.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	4,000,000.00	4,000,000.00	4,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
23	CAPITAL EXPENDITURE	0.00	60,000,000.00	0.00	110,000,000.00	70,000,000.00	90,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	30,000,000.00	0.00	50,000,000.00	30,000,000.00	40,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	0.00	50,000,000.00	30,000,000.00	40,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	30,000,000.00	0.00	50,000,000.00	30,000,000.00	40,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	15,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	15,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	15,000,000.00
2303	REHABILITATION / REPAIRS	0.00	20,000,000.00	0.00	40,000,000.00	20,000,000.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	0.00	40,000,000.00	20,000,000.00	20,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	20,000,000.00	0.00	40,000,000.00	20,000,000.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	10,000,000.00	10,000,000.00	15,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	10,000,000.00	10,000,000.00	15,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	10,000,000.00	10,000,000.00	15,000,000.00

052102600100	Specialist Hospital						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>34,750,245.00</u>	<u>2,248,932,250.86</u>	<u>1,063,235,149.00</u>	<u>2,246,932,250.86</u>	<u>2,246,932,250.86</u>	<u>2,246,932,250.86</u>

21	PERSONNEL COST	14,750,245.00	2,228,932,250.86	1,057,735,149.00	2,228,932,250.86	2,228,932,250.86	2,228,932,250.86
2101	SALARY	14,750,245.00	2,228,932,250.86	1,057,735,149.00	2,228,932,250.86	2,228,932,250.86	2,228,932,250.86
210101	SALARIES AND WAGES	14,750,245.00	2,228,932,250.86	1,057,735,149.00	2,228,932,250.86	2,228,932,250.86	2,228,932,250.86
21010101	SALARY	14,750,245.00	2,228,932,250.86	1,057,735,149.00	2,228,932,250.86	2,228,932,250.86	2,228,932,250.86
22	OTHER RECURRENT COSTS	20,000,000.00	20,000,000.00	5,500,000.00	18,000,000.00	18,000,000.00	18,000,000.00
2202	OVERHEAD COST	20,000,000.00	20,000,000.00	5,500,000.00	18,000,000.00	18,000,000.00	18,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,000,000.00	6,000,000.00	3,250,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	4,000,000.00	1,950,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	2,000,000.00	1,300,000.00	1,500,000.00	1,500,000.00	1,500,000.00
220202	UTILITIES - GENERAL	2,500,000.00	2,500,000.00	100,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,000,000.00	1,000,000.00	100,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,250,000.00	7,250,000.00	1,200,000.00	7,250,000.00	7,250,000.00	7,250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,500,000.00	100,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	1,500,000.00	100,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	8,750,000.00	4,250,000.00	1,000,000.00	4,250,000.00	4,250,000.00	4,250,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
22020701	FINANCIAL CONSULTING	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,250,000.00	2,250,000.00	950,000.00	2,250,000.00	2,250,000.00	2,250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	950,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	1,250,000.00	1,250,000.00	0.00	1,250,000.00	1,250,000.00	1,250,000.00

052102600200	Maryam Abacha W& Child. Hospital						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	0.00	692,056,445.56	285,756,017.88	682,226,576.16	829,774,446.72	898,922,317.28

21	PERSONNEL COST	0.00	597,056,445.56	281,498,517.88	630,126,576.16	715,774,446.72	775,422,317.28
2101	SALARY	0.00	597,056,445.56	281,498,517.88	630,126,576.16	715,774,446.72	775,422,317.28
210101	SALARIES AND WAGES	0.00	597,056,445.56	281,498,517.88	630,126,576.16	715,774,446.72	775,422,317.28
21010101	SALARY	0.00	597,056,445.56	281,498,517.88	630,126,576.16	715,774,446.72	775,422,317.28
22	OTHER RECURRENT COSTS	0.00	95,000,000.00	4,257,500.00	52,100,000.00	114,000,000.00	123,500,000.00
2202	OVERHEAD COST	0.00	95,000,000.00	4,257,500.00	52,100,000.00	114,000,000.00	123,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	32,000,000.00	3,557,500.00	10,000,000.00	38,400,000.00	41,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	17,000,000.00	3,257,500.00	5,000,000.00	20,400,000.00	22,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	15,000,000.00	300,000.00	5,000,000.00	18,000,000.00	19,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	20,000,000.00	500,000.00	15,400,000.00	24,000,000.00	26,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	6,000,000.00	200,000.00	5,000,000.00	7,200,000.00	7,800,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	8,000,000.00	300,000.00	3,800,000.00	9,600,000.00	10,400,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	6,000,000.00	0.00	6,600,000.00	7,200,000.00	7,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	5,000,000.00	0.00	5,500,000.00	6,000,000.00	6,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,000,000.00	0.00	5,500,000.00	6,000,000.00	6,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	15,000,000.00	0.00	5,000,000.00	18,000,000.00	19,500,000.00
22020708	MEDICAL CONSULTING	0.00	15,000,000.00	0.00	5,000,000.00	18,000,000.00	19,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	7,000,000.00	0.00	7,700,000.00	8,400,000.00	9,100,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	7,000,000.00	0.00	7,700,000.00	8,400,000.00	9,100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	16,000,000.00	200,000.00	8,500,000.00	19,200,000.00	20,800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	6,000,000.00	0.00	3,000,000.00	7,200,000.00	7,800,000.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	200,000.00	5,500,000.00	6,000,000.00	6,500,000.00
22021014	BUDGET EXPENSES	0.00	5,000,000.00	0.00	0.00	6,000,000.00	6,500,000.00

052103600100	Noma Hospital						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>178,745,740.28</u>	<u>198,745,740.28</u>	<u>76,618,665.10</u>	<u>165,438,250.00</u>	<u>560,438,250.00</u>	<u>560,438,250.00</u>
21	PERSONNEL COST	178,745,740.28	178,745,740.28	72,618,665.10	150,338,250.00	545,338,250.00	545,338,250.00

2101	SALARY	178,745,740.28	178,745,740.28	72,618,665.10	150,338,250.00	545,338,250.00	545,338,250.00
210101	SALARIES AND WAGES	178,745,740.28	178,745,740.28	72,618,665.10	150,338,250.00	545,338,250.00	545,338,250.00
21010101	SALARY	178,745,740.28	178,745,740.28	72,618,665.10	150,338,250.00	545,338,250.00	545,338,250.00
22	OTHER RECURRENT COSTS	0.00	20,000,000.00	4,000,000.00	15,100,000.00	15,100,000.00	15,100,000.00
2202	OVERHEAD COST	0.00	20,000,000.00	4,000,000.00	15,100,000.00	15,100,000.00	15,100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,900,000.00	1,100,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,600,000.00	600,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,300,000.00	500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,600,000.00	500,000.00	1,600,000.00	1,600,000.00	1,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,600,000.00	500,000.00	1,600,000.00	1,600,000.00	1,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	6,200,000.00	1,500,000.00	6,200,000.00	6,200,000.00	6,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	500,000.00	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	500,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,000,000.00	200,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,200,000.00	300,000.00	1,200,000.00	1,200,000.00	1,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,000,000.00	400,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	2,000,000.00	400,000.00	2,000,000.00	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	6,300,000.00	500,000.00	3,300,000.00	3,300,000.00	3,300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,300,000.00	500,000.00	1,300,000.00	1,300,000.00	1,300,000.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

052104100100	Orthopedic Hospital Wamakko						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	307,841,190.97	643,683,728.97	149,188,787.10	426,433,728.97	411,183,728.97	425,183,728.97
21	PERSONNEL COST	290,441,690.97	325,683,728.97	144,188,787.10	325,683,728.97	325,683,728.97	325,683,728.97
2101	SALARY	290,441,690.97	325,683,728.97	144,188,787.10	325,683,728.97	325,683,728.97	325,683,728.97
210101	SALARIES AND WAGES	290,441,690.97	325,683,728.97	144,188,787.10	325,683,728.97	325,683,728.97	325,683,728.97

21010101	SALARY	290,441,690.97	325,683,728.97	144,188,787.10	325,683,728.97	325,683,728.97	325,683,728.97
22	OTHER RECURRENT COSTS	17,399,500.00	20,000,000.00	5,000,000.00	20,750,000.00	22,500,000.00	22,500,000.00
2202	OVERHEAD COST	17,399,500.00	20,000,000.00	5,000,000.00	20,750,000.00	22,500,000.00	22,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	210,405.50	250,000.00	110,700.00	250,000.00	250,000.00	250,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	210,405.50	250,000.00	110,700.00	250,000.00	250,000.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,201,417.13	9,750,000.00	2,341,700.00	7,750,000.00	10,250,000.00	10,250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	706,817.13	1,000,000.00	341,700.00	1,000,000.00	1,500,000.00	1,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,494,600.00	8,750,000.00	2,000,000.00	6,750,000.00	8,750,000.00	8,750,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,794,794.50	2,750,000.00	1,247,600.00	5,750,000.00	3,750,000.00	3,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	68,000.00	500,000.00	20,500.00	500,000.00	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	62,300.00	250,000.00	0.00	250,000.00	250,000.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	112,000.00	1,000,000.00	771,500.00	1,500,000.00	1,500,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	2,552,494.50	1,000,000.00	455,600.00	3,500,000.00	1,500,000.00	1,500,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,265,100.00	5,000,000.00	1,300,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,265,100.00	5,000,000.00	1,300,000.00	5,000,000.00	5,000,000.00	5,000,000.00
220209	FINANCIAL CHARGES - GENERAL	61,286.68	250,000.00	0.00	0.00	250,000.00	250,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	61,286.68	250,000.00	0.00	0.00	250,000.00	250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,866,496.19	2,000,000.00	0.00	2,000,000.00	3,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	2,866,496.19	2,000,000.00	0.00	2,000,000.00	3,000,000.00	3,000,000.00
23	CAPITAL EXPENDITURE	0.00	298,000,000.00	0.00	80,000,000.00	63,000,000.00	77,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	260,000,000.00	0.00	60,000,000.00	53,000,000.00	67,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	260,000,000.00	0.00	60,000,000.00	53,000,000.00	67,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	260,000,000.00	0.00	60,000,000.00	53,000,000.00	67,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	38,000,000.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	38,000,000.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	38,000,000.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00

052110200100	Hospitals Services Magt. Board						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	3,735,382,285.76	3,892,013,974.80	1,530,046,142.88	3,261,670,800.00	4,131,670,800.00	4,197,270,800.00
21	PERSONNEL COST	3,100,382,285.76	3,392,013,974.80	1,524,691,142.88	3,222,670,800.00	3,475,670,800.00	3,475,670,800.00
2101	SALARY	3,100,382,285.76	3,392,013,974.80	1,524,691,142.88	3,222,670,800.00	3,475,670,800.00	3,475,670,800.00
210101	SALARIES AND WAGES	3,100,382,285.76	3,392,013,974.80	1,524,691,142.88	3,222,670,800.00	3,475,670,800.00	3,475,670,800.00
21010101	SALARY	3,100,382,285.76	3,392,013,974.80	1,524,691,142.88	3,222,670,800.00	3,475,670,800.00	3,475,670,800.00
22	OTHER RECURRENT COSTS	635,000,000.00	500,000,000.00	5,355,000.00	39,000,000.00	656,000,000.00	721,600,000.00
2202	OVERHEAD COST	635,000,000.00	500,000,000.00	5,355,000.00	39,000,000.00	656,000,000.00	721,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	135,000,000.00	100,000,000.00	4,355,000.00	8,000,000.00	156,000,000.00	171,600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	100,000,000.00	20,000,000.00	1,570,000.00	3,000,000.00	121,000,000.00	133,100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,000,000.00	80,000,000.00	2,785,000.00	5,000,000.00	35,000,000.00	38,500,000.00
220202	UTILITIES - GENERAL	0.00	15,000,000.00	0.00	2,000,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	15,000,000.00	0.00	2,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	80,000,000.00	80,000,000.00	0.00	8,000,000.00	80,000,000.00	88,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,000,000.00	50,000,000.00	0.00	3,000,000.00	80,000,000.00	88,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	20,000,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	420,000,000.00	235,000,000.00	1,000,000.00	10,000,000.00	420,000,000.00	462,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	45,000,000.00	60,000,000.00	0.00	2,000,000.00	45,000,000.00	49,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	40,000,000.00	20,000,000.00	500,000.00	2,000,000.00	40,000,000.00	44,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	190,000,000.00	100,000,000.00	500,000.00	2,000,000.00	190,000,000.00	209,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	135,000,000.00	20,000,000.00	0.00	2,000,000.00	135,000,000.00	148,500,000.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	35,000,000.00	0.00	2,000,000.00	10,000,000.00	11,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00
22020708	MEDICAL CONSULTING	0.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	20,000,000.00	0.00	2,000,000.00	0.00	0.00

22020801	MOTOR VEHICLE FUEL COST	0.00	20,000,000.00	0.00	2,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	40,000,000.00	0.00	4,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	10,000,000.00	0.00	2,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	30,000,000.00	0.00	2,000,000.00	0.00	0.00

052110400100 College of Nursing Sciences							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>575,620,516.26</u>	<u>920,620,516.26</u>	<u>890,620,516.26</u>	<u>816,338,250.00</u>	<u>951,338,250.00</u>	<u>951,338,250.00</u>
21	PERSONNEL COST	515,620,516.26	515,620,516.26	515,620,516.26	410,338,250.00	545,338,250.00	545,338,250.00
2101	SALARY	515,620,516.26	515,620,516.26	515,620,516.26	410,338,250.00	545,338,250.00	545,338,250.00
210101	SALARIES AND WAGES	515,620,516.26	515,620,516.26	515,620,516.26	410,338,250.00	545,338,250.00	545,338,250.00
21010101	SALARY	515,620,516.26	515,620,516.26	515,620,516.26	410,338,250.00	545,338,250.00	545,338,250.00
22	OTHER RECURRENT COSTS	0.00	30,000,000.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00
2202	OVERHEAD COST	0.00	30,000,000.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	8,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	4,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	4,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	10,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
22020302	BOOKS	0.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	8,000,000.00	0.00	4,000,000.00	4,000,000.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	4,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	4,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	4,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22020708	MEDICAL CONSULTING	0.00	4,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	60,000,000.00	375,000,000.00	375,000,000.00	390,000,000.00	390,000,000.00	390,000,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	135,000,000.00	0.00	110,000,000.00	130,000,000.00	130,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	135,000,000.00	0.00	110,000,000.00	130,000,000.00	130,000,000.00

23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
23010108	PURCHASE OF BUSES	0.00	50,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	65,000,000.00	0.00	20,000,000.00	40,000,000.00	40,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	30,000,000.00	100,000,000.00	375,000,000.00	60,000,000.00	120,000,000.00	120,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	30,000,000.00	100,000,000.00	375,000,000.00	60,000,000.00	120,000,000.00	120,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	50,000,000.00	375,000,000.00	20,000,000.00	50,000,000.00	50,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	50,000,000.00	0.00	40,000,000.00	70,000,000.00	70,000,000.00
2303	REHABILITATION / REPAIRS	20,000,000.00	100,000,000.00	0.00	150,000,000.00	70,000,000.00	70,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	20,000,000.00	100,000,000.00	0.00	150,000,000.00	70,000,000.00	70,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	50,000,000.00	0.00	135,000,000.00	20,000,000.00	20,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	10,000,000.00	25,000,000.00	0.00	15,000,000.00	25,000,000.00	25,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	10,000,000.00	25,000,000.00	0.00	0.00	25,000,000.00	25,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	40,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	40,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	40,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00

052110400200	School of Midwifery Tambuwal						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>836,590,000.00</u>	<u>298,000,000.00</u>	<u>200,000.00</u>	<u>774,315,519.51</u>	<u>480,420,000.00</u>	<u>468,180,000.00</u>
21	PERSONNEL COST	500,000,000.00	0.00	0.00	147,550,000.00	168,420,000.00	175,780,000.00
2101	SALARY	500,000,000.00	0.00	0.00	147,550,000.00	168,420,000.00	175,780,000.00
210101	SALARIES AND WAGES	500,000,000.00	0.00	0.00	147,550,000.00	168,420,000.00	175,780,000.00
21010101	SALARY	500,000,000.00	0.00	0.00	147,550,000.00	168,420,000.00	175,780,000.00
22	OTHER RECURRENT COSTS	0.00	10,000,000.00	200,000.00	14,000,000.00	20,000,000.00	400,000.00
2202	OVERHEAD COST	0.00	10,000,000.00	200,000.00	14,000,000.00	20,000,000.00	400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,000,000.00	100,000.00	4,000,000.00	6,000,000.00	200,000.00

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	50,000.00	2,000,000.00	4,000,000.00	100,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	50,000.00	2,000,000.00	2,000,000.00	100,000.00
220202	UTILITIES - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00	0.00
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,700,000.00	100,000.00	5,000,000.00	5,400,000.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	50,000.00	2,000,000.00	2,000,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	700,000.00	30,000.00	1,000,000.00	1,400,000.00	60,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,000,000.00	20,000.00	2,000,000.00	2,000,000.00	40,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	2,300,000.00	0.00	3,000,000.00	4,600,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,300,000.00	0.00	2,000,000.00	2,600,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00	0.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00	0.00
23	CAPITAL EXPENDITURE	336,590,000.00	288,000,000.00	0.00	612,765,519.51	292,000,000.00	292,000,000.00
2301	FIXED ASSETS PURCHASED	35,000,000.00	70,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	35,000,000.00	70,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	25,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	35,000,000.00	45,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
2302	CONSTRUCTION / PROVISION	229,000,000.00	175,000,000.00	0.00	472,765,519.51	162,000,000.00	162,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	229,000,000.00	175,000,000.00	0.00	472,765,519.51	162,000,000.00	162,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	189,761,168.81	2,000,000.00	2,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	19,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00	60,458,585.67	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	190,000,000.00	100,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	50,000,000.00	0.00	112,545,765.03	50,000,000.00	50,000,000.00

23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	20,000,000.00	10,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
2303	REHABILITATION / REPAIRS	30,000,000.00	12,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	12,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	30,000,000.00	12,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
2305	OTHER CAPITAL PROJECTS	42,590,000.00	31,000,000.00	0.00	45,000,000.00	35,000,000.00	35,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	42,590,000.00	31,000,000.00	0.00	45,000,000.00	35,000,000.00	35,000,000.00
23050101	RESEARCH AND DEVELOPMENT	20,840,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
23050103	MONITORING AND EVALUATION	21,750,000.00	16,000,000.00	0.00	30,000,000.00	20,000,000.00	20,000,000.00

052110600100	Sultan AbdulRahman Sch. of H/Tech.						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	960,000,000.00	1,082,388,852.52	366,723,039.17	1,292,592,524.81	943,272,923.00	995,272,932.00
21	PERSONNEL COST	500,000,000.00	365,388,852.52	179,686,689.26	378,831,356.00	397,772,923.00	397,772,932.00
2101	SALARY	500,000,000.00	365,388,852.52	179,686,689.26	378,831,356.00	397,772,923.00	397,772,932.00
210101	SALARIES AND WAGES	500,000,000.00	365,388,852.52	179,686,689.26	378,831,356.00	397,772,923.00	397,772,932.00
21010101	SALARY	500,000,000.00	365,388,852.52	179,686,689.26	378,831,356.00	397,772,923.00	397,772,932.00
22	OTHER RECURRENT COSTS	0.00	10,000,000.00	0.00	12,000,000.00	33,500,000.00	35,500,000.00
2202	OVERHEAD COST	0.00	10,000,000.00	0.00	12,000,000.00	33,500,000.00	35,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,000,000.00	0.00	3,000,000.00	7,500,000.00	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,000,000.00	0.00	2,000,000.00	4,500,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	1,000,000.00	3,000,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,500,000.00	0.00	1,500,000.00	5,000,000.00	5,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,500,000.00	0.00	1,500,000.00	5,000,000.00	5,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	5,500,000.00	0.00	5,500,000.00	19,000,000.00	20,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,500,000.00	0.00	1,500,000.00	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	1,000,000.00	8,000,000.00	8,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	0.00	1,000,000.00	3,000,000.00	3,500,000.00

22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	0.00	1,000,000.00	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	460,000,000.00	707,000,000.00	187,036,349.91	901,761,168.81	512,000,000.00	562,000,000.00
2301	FIXED ASSETS PURCHASED	110,000,000.00	92,000,000.00	0.00	212,000,000.00	122,000,000.00	122,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	110,000,000.00	92,000,000.00	0.00	212,000,000.00	122,000,000.00	122,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	40,000,000.00	17,000,000.00	0.00	47,000,000.00	17,000,000.00	17,000,000.00
23010108	PURCHASE OF BUSES	0.00	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	20,000,000.00	15,000,000.00	0.00	75,000,000.00	45,000,000.00	45,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	20,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000.00	20,000,000.00	0.00	50,000,000.00	20,000,000.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	350,000,000.00	540,000,000.00	187,036,349.91	594,761,168.81	335,000,000.00	385,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	350,000,000.00	540,000,000.00	187,036,349.91	594,761,168.81	335,000,000.00	385,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	189,761,168.81	0.00	50,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00	15,000,000.00	0.00	30,000,000.00	15,000,000.00	15,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	300,000,000.00	525,000,000.00	187,036,349.91	375,000,000.00	320,000,000.00	320,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	75,000,000.00	0.00	95,000,000.00	55,000,000.00	55,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	75,000,000.00	0.00	95,000,000.00	55,000,000.00	55,000,000.00
23050103	MONITORING AND EVALUATION	0.00	50,000,000.00	0.00	70,000,000.00	30,000,000.00	30,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00

052111400100	Agency for Malaria Control						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	<u>1,361,927,588.00</u>	<u>28,090,486.00</u>	<u>14,400,000.00</u>	<u>715,090,486.00</u>	<u>13,090,486.00</u>	<u>13,090,486.00</u>
21	PERSONNEL COST	<u>100,590,486.00</u>	<u>13,090,486.00</u>	<u>0.00</u>	<u>13,090,486.00</u>	<u>13,090,486.00</u>	<u>13,090,486.00</u>

2101	SALARY	100,590,486.00	13,090,486.00	0.00	13,090,486.00	13,090,486.00	13,090,486.00
210101	SALARIES AND WAGES	100,590,486.00	13,090,486.00	0.00	13,090,486.00	13,090,486.00	13,090,486.00
21010101	SALARY	100,590,486.00	13,090,486.00	0.00	13,090,486.00	13,090,486.00	13,090,486.00
22	OTHER RECURRENT COSTS	1,261,337,102.00	15,000,000.00	14,400,000.00	702,000,000.00	0.00	0.00
2202	OVERHEAD COST	1,261,337,102.00	15,000,000.00	14,400,000.00	702,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	30,000,000.00	3,000,000.00	5,600,000.00	2,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	2,000,000.00	3,600,000.00	1,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	1,000,000.00	2,000,000.00	1,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000,000.00	2,000,000.00	2,000,000.00	451,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	500,000,000.00	1,000,000.00	1,000,000.00	450,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	115,162,102.00	5,000,000.00	4,400,000.00	5,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	113,175,000.00	1,000,000.00	400,000.00	1,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	2,000,000.00	1,000,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	1,987,102.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	113,175,000.00	1,000,000.00	400,000.00	90,000,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	113,175,000.00	1,000,000.00	400,000.00	90,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	3,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	3,000,000.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	3,000,000.00	2,000,000.00	153,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	2,000,000.00	150,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	2,000,000.00	0.00	3,000,000.00	0.00	0.00

053500100100	Ministry of Environment						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate

2	EXPENDITURES	549,270,000.00	2,324,945,148.70	192,094,281.73	3,163,331,643.23	2,264,331,643.23	2,680,331,643.23
21	PERSONNEL COST	500,000,000.00	301,395,148.70	32,461,643.23	68,461,643.23	68,461,643.23	68,461,643.23
2101	SALARY	500,000,000.00	301,395,148.70	32,461,643.23	68,461,643.23	68,461,643.23	68,461,643.23
210101	SALARIES AND WAGES	500,000,000.00	301,395,148.70	32,461,643.23	68,461,643.23	68,461,643.23	68,461,643.23
21010101	SALARY	500,000,000.00	301,395,148.70	32,461,643.23	68,461,643.23	68,461,643.23	68,461,643.23
22	OTHER RECURRENT COSTS	0.00	55,550,000.00	7,390,000.00	66,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	55,550,000.00	7,390,000.00	66,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	29,350,000.00	6,890,000.00	23,000,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	1,890,000.00	6,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	1,000,000.00	5,000,000.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	5,000,000.00	3,000,000.00	7,000,000.00	0.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	9,350,000.00	1,000,000.00	5,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,200,000.00	500,000.00	5,000,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,200,000.00	500,000.00	5,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,000,000.00	0.00	15,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	3,000,000.00	0.00	5,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	10,000,000.00	0.00	8,000,000.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	10,000,000.00	0.00	3,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	10,000,000.00	0.00	15,000,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	5,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00
22021022	Statistical Operations	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	49,270,000.00	1,968,000,000.00	152,242,638.50	3,028,870,000.00	2,195,870,000.00	2,611,870,000.00
2301	FIXED ASSETS PURCHASED	49,270,000.00	181,000,000.00	0.00	725,000,000.00	552,000,000.00	603,000,000.00

230101	PURCHASE OF FIXED ASSETS - GENERAL	49,270,000.00	181,000,000.00	0.00	725,000,000.00	552,000,000.00	603,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	12,000,000.00	0.00	53,000,000.00	20,000,000.00	13,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	0.00	50,000,000.00	80,000,000.00	80,000,000.00
23010107	PURCHASE OF TRUCKS	29,270,000.00	67,000,000.00	0.00	360,000,000.00	200,000,000.00	250,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0.00	40,000,000.00	0.00	100,000,000.00	70,000,000.00	70,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	12,000,000.00	0.00	120,000,000.00	140,000,000.00	140,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	20,000,000.00	40,000,000.00	0.00	42,000,000.00	42,000,000.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	1,007,000,000.00	0.00	115,000,000.00	80,000,000.00	170,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	1,007,000,000.00	0.00	115,000,000.00	80,000,000.00	170,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	987,000,000.00	0.00	15,000,000.00	60,000,000.00	150,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	20,000,000.00	0.00	100,000,000.00	20,000,000.00	20,000,000.00
2303	REHABILITATION / REPAIRS	0.00	45,000,000.00	0.00	25,000,000.00	25,000,000.00	65,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	45,000,000.00	0.00	25,000,000.00	25,000,000.00	65,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	45,000,000.00	0.00	25,000,000.00	25,000,000.00	65,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	735,000,000.00	152,242,638.50	2,163,870,000.00	1,538,870,000.00	1,773,870,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	735,000,000.00	152,242,638.50	2,163,870,000.00	1,538,870,000.00	1,773,870,000.00
23040101	TREE PLANTING	0.00	107,000,000.00	0.00	470,000,000.00	370,000,000.00	420,000,000.00
23040102	EROSION & FLOOD CONTROL	0.00	294,000,000.00	152,242,638.50	425,000,000.00	370,000,000.00	445,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	0.00	333,000,000.00	0.00	668,870,000.00	398,870,000.00	408,870,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	0.00	1,000,000.00	0.00	600,000,000.00	400,000,000.00	500,000,000.00

053500200100	Parks and Gardens Agency						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	278,465,578.00	481,463,578.00	31,875,362.10	876,465,578.00	401,500,000.00	401,500,000.00
21	PERSONNEL COST	6,465,578.00	6,463,578.00	2,772,362.10	6,465,578.00	11,500,000.00	11,500,000.00
2101	SALARY	6,465,578.00	6,463,578.00	2,772,362.10	6,465,578.00	11,500,000.00	11,500,000.00

210101	SALARIES AND WAGES	6,465,578.00	6,463,578.00	2,772,362.10	6,465,578.00	11,500,000.00	11,500,000.00
21010101	SALARY	6,465,578.00	6,463,578.00	2,772,362.10	6,465,578.00	11,500,000.00	11,500,000.00
22	OTHER RECURRENT COSTS	22,000,000.00	10,000,000.00	7,127,250.00	25,000,000.00	25,000,000.00	25,000,000.00
2202	OVERHEAD COST	22,000,000.00	10,000,000.00	7,127,250.00	25,000,000.00	25,000,000.00	25,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	500,000.00	6,957,250.00	3,000,000.00	3,000,000.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	500,000.00	6,957,250.00	3,000,000.00	3,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	8,000,000.00	110,000.00	9,000,000.00	9,000,000.00	9,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	2,000,000.00	10,000.00	1,500,000.00	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	30,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	4,000,000.00	40,000.00	2,500,000.00	2,500,000.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	30,000.00	4,000,000.00	4,000,000.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	5,000,000.00	1,000,000.00	30,000.00	5,000,000.00	5,000,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000,000.00	1,000,000.00	30,000.00	5,000,000.00	5,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,000,000.00	500,000.00	30,000.00	8,000,000.00	8,000,000.00	8,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	4,000,000.00	500,000.00	30,000.00	4,000,000.00	4,000,000.00	4,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
23	CAPITAL EXPENDITURE	250,000,000.00	465,000,000.00	21,975,750.00	845,000,000.00	365,000,000.00	365,000,000.00
2301	FIXED ASSETS PURCHASED	30,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
2302	CONSTRUCTION / PROVISION	120,000,000.00	375,000,000.00	0.00	725,000,000.00	275,000,000.00	275,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	120,000,000.00	375,000,000.00	0.00	725,000,000.00	275,000,000.00	275,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	120,000,000.00	75,000,000.00	0.00	225,000,000.00	75,000,000.00	75,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	300,000,000.00	0.00	500,000,000.00	200,000,000.00	200,000,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	25,000,000.00	21,975,750.00	55,000,000.00	25,000,000.00	25,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	25,000,000.00	21,975,750.00	55,000,000.00	25,000,000.00	25,000,000.00

23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	40,000,000.00	20,000,000.00	21,975,750.00	50,000,000.00	20,000,000.00	20,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	50,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
23040101	TREE PLANTING	50,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23040102	EROSION & FLOOD CONTROL	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00

053501600100 S. E. P. A							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>110,465,926.95</u>	<u>430,000,006.50</u>	<u>212,202,017.24</u>	<u>416,338,250.00</u>	<u>449,338,250.00</u>	<u>435,338,250.00</u>
21	PERSONNEL COST	110,465,926.95	350,000,006.50	187,202,017.24	369,338,250.00	369,338,250.00	369,338,250.00
2101	SALARY	110,465,926.95	350,000,006.50	187,202,017.24	369,338,250.00	369,338,250.00	369,338,250.00
210101	SALARIES AND WAGES	110,465,926.95	350,000,006.50	187,202,017.24	369,338,250.00	369,338,250.00	369,338,250.00
21010101	SALARY	110,465,926.95	350,000,006.50	187,202,017.24	369,338,250.00	369,338,250.00	369,338,250.00
22	OTHER RECURRENT COSTS	0.00	80,000,000.00	25,000,000.00	47,000,000.00	80,000,000.00	66,000,000.00
2202	OVERHEAD COST	0.00	80,000,000.00	25,000,000.00	47,000,000.00	80,000,000.00	66,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	18,000,000.00	3,000,000.00	10,000,000.00	18,000,000.00	18,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	2,000,000.00	5,000,000.00	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	8,000,000.00	1,000,000.00	5,000,000.00	8,000,000.00	8,000,000.00
220202	UTILITIES - GENERAL	0.00	7,000,000.00	2,000,000.00	5,000,000.00	7,000,000.00	6,000,000.00
22020202	TELEPHONE CHARGES	0.00	7,000,000.00	2,000,000.00	5,000,000.00	7,000,000.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	25,000,000.00	16,000,000.00	17,000,000.00	25,000,000.00	14,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	15,000,000.00	10,000,000.00	10,000,000.00	15,000,000.00	7,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	10,000,000.00	6,000,000.00	7,000,000.00	10,000,000.00	7,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	30,000,000.00	4,000,000.00	15,000,000.00	30,000,000.00	28,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	10,000,000.00	2,000,000.00	5,000,000.00	10,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	10,000,000.00	2,000,000.00	5,000,000.00	10,000,000.00	8,000,000.00

22020406	OTHER MAINTENANCE SERVICES	0.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00	15,000,000.00
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055100100100 Ministry for Local Government and Chieftancy							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	109,834,800.00	331,863,167.77	58,958,324.21	390,134,288.00	414,800,000.00	419,159,000.00
21	PERSONNEL COST	109,834,800.00	119,209,887.77	58,458,324.21	119,054,288.00	126,670,000.00	130,289,000.00
2101	SALARY	109,834,800.00	119,209,887.77	58,458,324.21	119,054,288.00	126,670,000.00	130,289,000.00
210101	SALARIES AND WAGES	109,834,800.00	119,209,887.77	58,458,324.21	119,054,288.00	126,670,000.00	130,289,000.00
21010101	SALARY	109,834,800.00	119,209,887.77	58,458,324.21	119,054,288.00	126,670,000.00	130,289,000.00
22	OTHER RECURRENT COSTS	0.00	11,920,000.00	500,000.00	15,920,000.00	32,970,000.00	33,710,000.00
2202	OVERHEAD COST	0.00	11,120,000.00	500,000.00	15,120,000.00	7,470,000.00	7,710,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,320,000.00	150,000.00	1,320,000.00	1,370,000.00	1,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	855,000.00	100,000.00	855,000.00	820,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	465,000.00	50,000.00	465,000.00	550,000.00	800,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	1,070,000.00	1,200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	1,070,000.00	1,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,300,000.00	50,000.00	1,300,000.00	900,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,300,000.00	50,000.00	1,300,000.00	900,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,300,000.00	150,000.00	1,300,000.00	1,300,000.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,300,000.00	150,000.00	1,300,000.00	1,300,000.00	1,500,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	6,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	6,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	6,000,000.00	50,000.00	4,000,000.00	1,830,000.00	1,710,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	6,000,000.00	50,000.00	4,000,000.00	1,830,000.00	1,710,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,200,000.00	100,000.00	1,200,000.00	1,000,000.00	500,000.00
22021007	WELFARE PACKAGES	0.00	1,200,000.00	100,000.00	1,200,000.00	1,000,000.00	500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	800,000.00	0.00	800,000.00	25,500,000.00	26,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	800,000.00	0.00	800,000.00	25,500,000.00	26,000,000.00

22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	0.00	800,000.00	0.00	800,000.00	25,500,000.00	26,000,000.00
23	CAPITAL EXPENDITURE	0.00	200,733,280.00	0.00	255,160,000.00	255,160,000.00	255,160,000.00
2301	FIXED ASSETS PURCHASED	0.00	108,970,680.00	0.00	203,660,000.00	203,660,000.00	203,660,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	108,970,680.00	0.00	203,660,000.00	203,660,000.00	203,660,000.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	25,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	2,080,800.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	33,813,000.00	0.00	123,500,000.00	123,500,000.00	123,500,000.00
23010108	PURCHASE OF BUSES	0.00	10,404,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	6,460,880.00	0.00	22,160,000.00	22,160,000.00	22,160,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	31,212,000.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	71,762,600.00	0.00	48,000,000.00	48,000,000.00	48,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	71,762,600.00	0.00	48,000,000.00	48,000,000.00	48,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	46,762,600.00	0.00	23,000,000.00	23,000,000.00	23,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
2303	REHABILITATION / REPAIRS	0.00	20,000,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	20,000,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00

055600100100	Ministry of Social Welfare & Community Development						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
<u>2</u>	<u>EXPENDITURES</u>	<u>1,158,585,401.00</u>	<u>957,000,000.00</u>	<u>394,826,384.94</u>	<u>885,577,201.95</u>	<u>1,713,577,201.95</u>	<u>2,102,577,201.95</u>
21	PERSONNEL COST	78,585,401.00	92,577,201.95	41,598,640.94	88,577,201.95	98,577,201.95	99,577,201.95
2101	SALARY	78,585,401.00	92,577,201.95	41,598,640.94	88,577,201.95	98,577,201.95	99,577,201.95
210101	SALARIES AND WAGES	78,585,401.00	92,577,201.95	41,598,640.94	88,577,201.95	98,577,201.95	99,577,201.95
21010101	SALARY	78,585,401.00	92,577,201.95	41,598,640.94	88,577,201.95	98,577,201.95	99,577,201.95
22	OTHER RECURRENT COSTS	879,000,000.00	523,422,798.05	353,227,744.00	516,000,000.00	1,334,000,000.00	1,562,000,000.00
2202	OVERHEAD COST	869,000,000.00	513,422,798.05	353,227,744.00	506,000,000.00	1,314,000,000.00	1,537,000,000.00

220201	TRAVEL & TRANSPORT - GENERAL	75,000,000.00	21,050,000.00	31,898,144.00	21,500,000.00	33,000,000.00	39,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	70,000,000.00	20,000,000.00	21,898,144.00	20,000,000.00	30,000,000.00	35,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	1,050,000.00	10,000,000.00	1,500,000.00	3,000,000.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	37,000,000.00	22,050,000.00	15,642,000.00	17,500,000.00	43,000,000.00	51,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,000,000.00	2,000,000.00	1,000,000.00	4,000,000.00	6,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,000,000.00	1,050,000.00	5,000,000.00	1,500,000.00	4,000,000.00	5,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	30,000,000.00	20,000,000.00	8,642,000.00	15,000,000.00	35,000,000.00	40,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	25,750,000.00	9,000,000.00	21,642,000.00	16,000,000.00	33,000,000.00	40,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	2,000,000.00	8,000,000.00	3,000,000.00	4,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,750,000.00	2,000,000.00	5,000,000.00	3,000,000.00	4,000,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	5,000,000.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	5,000,000.00	3,642,000.00	10,000,000.00	25,000,000.00	30,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	1,000,000.00	3,000,000.00	4,000,000.00
22020707	AGRICULTURAL CONSULTING	0.00	0.00	0.00	1,000,000.00	3,000,000.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	731,250,000.00	461,322,798.05	284,045,600.00	450,000,000.00	1,202,000,000.00	1,403,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	250,000.00	322,798.05	0.00	0.00	2,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	731,000,000.00	461,000,000.00	284,045,600.00	450,000,000.00	1,200,000,000.00	1,400,000,000.00
2205	SUBSIDIES GENERAL	10,000,000.00	10,000,000.00	0.00	10,000,000.00	20,000,000.00	25,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	20,000,000.00	25,000,000.00
22050102	MEAL SUBSIDY TO GOVERNMENT SCHOOLS	10,000,000.00	10,000,000.00	0.00	10,000,000.00	20,000,000.00	25,000,000.00
23	CAPITAL EXPENDITURE	201,000,000.00	341,000,000.00	0.00	281,000,000.00	281,000,000.00	441,000,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	35,000,000.00	0.00	31,000,000.00	45,000,000.00	45,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	35,000,000.00	0.00	31,000,000.00	45,000,000.00	45,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	18,000,000.00	10,000,000.00	10,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	25,000,000.00	0.00	10,000,000.00	25,000,000.00	25,000,000.00

23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	10,000,000.00	10,000,000.00	0.00	3,000,000.00	10,000,000.00	10,000,000.00
2302	CONSTRUCTION / PROVISION	105,000,000.00	106,000,000.00	0.00	99,000,000.00	91,000,000.00	121,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	105,000,000.00	106,000,000.00	0.00	99,000,000.00	91,000,000.00	121,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70,000,000.00	71,000,000.00	0.00	50,000,000.00	71,000,000.00	76,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000.00	15,000,000.00	0.00	29,000,000.00	0.00	25,000,000.00
2303	REHABILITATION / REPAIRS	65,000,000.00	110,000,000.00	0.00	76,000,000.00	70,000,000.00	190,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	65,000,000.00	110,000,000.00	0.00	76,000,000.00	70,000,000.00	190,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	50,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	5,000,000.00	5,000,000.00	0.00	0.00	0.00	30,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,000,000.00	55,000,000.00	0.00	36,000,000.00	30,000,000.00	80,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	40,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
2305	OTHER CAPITAL PROJECTS	21,000,000.00	90,000,000.00	0.00	75,000,000.00	75,000,000.00	85,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	21,000,000.00	90,000,000.00	0.00	75,000,000.00	75,000,000.00	85,000,000.00
23050101	RESEARCH AND DEVELOPMENT	21,000,000.00	65,000,000.00	0.00	50,000,000.00	50,000,000.00	60,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00

055700100100	Ministry for Rural Development						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
2	EXPENDITURES	970,278,055.97	6,397,685,804.83	1,142,927,935.62	2,362,025,660.30	1,382,025,660.30	1,602,025,660.30
21	PERSONNEL COST	169,236,763.79	169,236,763.79	84,889,908.28	170,121,660.30	170,121,660.30	170,121,660.30
2101	SALARY	169,236,763.79	169,236,763.79	84,889,908.28	170,121,660.30	170,121,660.30	170,121,660.30
210101	SALARIES AND WAGES	169,236,763.79	169,236,763.79	84,889,908.28	170,121,660.30	170,121,660.30	170,121,660.30
21010101	SALARY	169,236,763.79	169,236,763.79	84,889,908.28	170,121,660.30	170,121,660.30	170,121,660.30
22	OTHER RECURRENT COSTS	0.00	30,924,000.00	6,229,185.00	31,904,000.00	31,904,000.00	31,904,000.00
2202	OVERHEAD COST	0.00	30,924,000.00	6,229,185.00	31,904,000.00	31,904,000.00	31,904,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	4,920,000.00	200,000.00	5,500,000.00	5,500,000.00	5,500,000.00

22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,920,000.00	100,000.00	2,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	100,000.00	3,500,000.00	3,500,000.00	3,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	4,560,000.00	200,000.00	4,560,000.00	4,560,000.00	4,560,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,360,000.00	100,000.00	3,360,000.00	3,360,000.00	3,360,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,200,000.00	100,000.00	1,200,000.00	1,200,000.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	15,300,000.00	5,729,185.00	15,300,000.00	15,300,000.00	15,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,000,000.00	4,329,185.00	3,000,000.00	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,540,000.00	100,000.00	3,540,000.00	3,540,000.00	3,540,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	960,000.00	600,000.00	960,000.00	960,000.00	960,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	3,000,000.00	100,000.00	3,000,000.00	3,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	4,800,000.00	600,000.00	4,800,000.00	4,800,000.00	4,800,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	960,000.00	100,000.00	960,000.00	960,000.00	960,000.00
22020706	SURVEYING SERVICES	0.00	960,000.00	100,000.00	960,000.00	960,000.00	960,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,640,000.00	0.00	2,640,000.00	2,640,000.00	2,640,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,640,000.00	0.00	2,640,000.00	2,640,000.00	2,640,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	600,000.00	0.00	600,000.00	600,000.00	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,944,000.00	0.00	2,344,000.00	2,344,000.00	2,344,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	600,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	1,200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	144,000.00	0.00	144,000.00	144,000.00	144,000.00
23	CAPITAL EXPENDITURE	801,041,292.18	6,197,525,041.04	1,051,808,842.34	2,160,000,000.00	1,180,000,000.00	1,400,000,000.00
2301	FIXED ASSETS PURCHASED	50,000,000.00	85,000,000.00	0.00	180,000,000.00	180,000,000.00	190,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	85,000,000.00	0.00	180,000,000.00	180,000,000.00	190,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000.00	65,000,000.00	0.00	80,000,000.00	80,000,000.00	90,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	20,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	751,041,292.18	5,162,525,041.04	1,051,808,842.34	1,430,000,000.00	720,000,000.00	930,000,000.00

230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	751,041,292.18	5,162,525,041.04	1,051,808,842.34	1,430,000,000.00	720,000,000.00	930,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	800,000,000.00	677,502,156.00	280,000,000.00	100,000,000.00	300,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	369,741,249.28	3,361,924,284.44	343,985,136.34	620,000,000.00	570,000,000.00	580,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	381,300,042.90	1,000,600,756.60	30,321,550.00	530,000,000.00	50,000,000.00	50,000,000.00
2303	REHABILITATION / REPAIRS	0.00	950,000,000.00	0.00	550,000,000.00	280,000,000.00	280,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	950,000,000.00	0.00	550,000,000.00	280,000,000.00	280,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	700,000,000.00	0.00	300,000,000.00	130,000,000.00	130,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	0.00	250,000,000.00	0.00	250,000,000.00	150,000,000.00	150,000,000.00

MDA Expenditure by Function

011100100100 Government House							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	1,393,181,106.28	2,403,273,726.82	677,814,377.86	1,978,818,730.86	3,019,321,499.00	3,068,849,765.10
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,393,181,106.28	2,403,273,726.82	677,814,377.86	1,978,818,730.86	3,019,321,499.00	3,068,849,765.10
70111	Executive Organ and Legislative Organs	1,393,181,106.28	2,403,273,726.82	677,814,377.86	1,978,818,730.86	3,019,321,499.00	3,068,849,765.10

011100100200 Office of the Deputy Governor							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	126,937,437.07	413,594,171.00	132,799,491.56	385,590,999.00	408,790,780.00	28,790,780.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	126,937,437.07	413,594,171.00	132,799,491.56	385,590,999.00	408,790,780.00	28,790,780.00
70111	Executive Organ and Legislative Organs	126,937,437.07	413,594,171.00	132,799,491.56	385,590,999.00	408,790,780.00	28,790,780.00

011100500100 SUSTAINABLE DEVELOPMENT GOALS (SDG)							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	0.00	0.00	20,000,000.00	0.00	0.00
7013	General Services	0.00	0.00	0.00	20,000,000.00	0.00	0.00
70132	Overall Planning and Statistical Services	0.00	0.00	0.00	20,000,000.00	0.00	0.00

011100800100 State Emergency Management Agency (SEMA)							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
710	Social Protection	306,652,326.00	827,939,826.00	25,940,000.00	441,187,500.00	217,939,826.00	475,939,826.00
7109	Social Protection N. E. C	306,652,326.00	827,939,826.00	25,940,000.00	441,187,500.00	217,939,826.00	475,939,826.00
71091	Social Protection N. E. C	306,652,326.00	827,939,826.00	25,940,000.00	441,187,500.00	217,939,826.00	475,939,826.00

011101000100 Bureau for Public Procurement and Price Intelligence							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	110,465,926.95	47,234,005.00	500,000.00	142,234,005.00	47,234,005.00	132,234,005.00
7013	General Services	110,465,926.95	47,234,005.00	500,000.00	142,234,005.00	47,234,005.00	132,234,005.00
70133	Other General Services	110,465,926.95	47,234,005.00	500,000.00	142,234,005.00	47,234,005.00	132,234,005.00

011102000100 POVERTY REDUCTION PROGRAMME							
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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
710	Social Protection	30,565,064.35	341,533,149.00	16,930,655.00	357,882,614.54	217,707,976.60	219,707,976.60
7105	Unemployment	30,565,064.35	341,533,149.00	16,930,655.00	357,882,614.54	217,707,976.60	219,707,976.60
71051	Unemployment	30,565,064.35	341,533,149.00	16,930,655.00	357,882,614.54	217,707,976.60	219,707,976.60

011103300100 SOSACAT							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
707	Health	500,000,000.00	70,954,320.00	10,306,848.96	55,954,320.00	25,954,320.00	25,954,320.00
7071	Medical Products, Appliances and Equipment	0.00	0.00	0.00	30,000,000.00	0.00	0.00
70711	Pharmaceutical Products	0.00	0.00	0.00	30,000,000.00	0.00	0.00
7074	Public Health Services	500,000,000.00	70,954,320.00	10,306,848.96	25,954,320.00	25,954,320.00	25,954,320.00
70741	Public Health Services	500,000,000.00	70,954,320.00	10,306,848.96	25,954,320.00	25,954,320.00	25,954,320.00

011103500200 Primary School Staff Pension Board							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
710	Social Protection	110,465,926.95	20,255,156.00	9,898,682.82	25,338,250.00	37,338,250.00	37,338,250.00
7102	Old Age	110,465,926.95	20,255,156.00	9,898,682.82	25,338,250.00	37,338,250.00	37,338,250.00
71021	Old Age	110,465,926.95	20,255,156.00	9,898,682.82	25,338,250.00	37,338,250.00	37,338,250.00

011103700100 Pilgrims Welfare Agency							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
708	Recreation, Culture and Religion	45,000,000.00	56,521,094.01	16,204,617.32	48,521,094.01	45,621,094.01	72,021,094.01
7084	Religious and Other Community Services	45,000,000.00	56,521,094.01	16,204,617.32	48,521,094.01	45,621,094.01	72,021,094.01
70841	Religious and Other Community Services	45,000,000.00	56,521,094.01	16,204,617.32	48,521,094.01	45,621,094.01	72,021,094.01

016700100100 Ministry for Special Duties							
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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	70,823,753.00	91,300,000.00	8,891,000.00	179,052,138.00	187,855,738.02	188,052,138.00
7013	General Services	70,823,753.00	91,300,000.00	8,891,000.00	179,052,138.00	187,855,738.02	188,052,138.00
70133	Other General Services	70,823,753.00	91,300,000.00	8,891,000.00	179,052,138.00	187,855,738.02	188,052,138.00

016700200100 Fire Service							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
703	Public Order and Safety	401,872,325.24	594,996,441.44	91,645,843.89	400,996,441.44	393,246,263.51	466,908,576.69
7032	Fire Protection Services	401,872,325.24	594,996,441.44	91,645,843.89	400,996,441.44	393,246,263.51	466,908,576.69
70321	Fire Protection Services	401,872,325.24	594,996,441.44	91,645,843.89	400,996,441.44	393,246,263.51	466,908,576.69

016100100100 SSG'S Office							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	5,986,055,294.81	9,205,944,813.32	6,101,499,793.54	11,326,500,000.00	7,431,598,199.99	7,580,000,000.00
7013	General Services	5,986,055,294.81	9,205,944,813.32	6,101,499,793.54	11,326,500,000.00	7,431,598,199.99	7,580,000,000.00
70133	Other General Services	5,986,055,294.81	9,205,944,813.32	6,101,499,793.54	11,326,500,000.00	7,431,598,199.99	7,580,000,000.00

016102100200 Liaison Office ABUJA							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	27,778,792.83	65,778,704.23	16,201,515.04	51,778,792.83	36,338,250.00	101,338,250.00
7013	General Services	27,778,792.83	65,778,704.23	16,201,515.04	51,778,792.83	36,338,250.00	101,338,250.00
70133	Other General Services	27,778,792.83	65,778,704.23	16,201,515.04	51,778,792.83	36,338,250.00	101,338,250.00

011200200100 Sokoto State House of Assembly							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate

701	General Public Service	2,130,368,840.13	5,521,360,416.27	668,936,003.18	3,518,238,250.00	1,148,838,250.00	1,148,838,250.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,130,368,840.13	5,521,360,416.27	668,936,003.18	3,518,238,250.00	1,148,838,250.00	1,148,838,250.00
70111	Executive Organ and Legislative Organs	2,130,368,840.13	5,521,360,416.27	668,936,003.18	3,518,238,250.00	1,148,838,250.00	1,148,838,250.00
707	Health	0.00	1,000,000.00	1,000,000.00	30,000,000.00	0.00	0.00
7071	Medical Products, Appliances and Equipment	0.00	1,000,000.00	1,000,000.00	30,000,000.00	0.00	0.00
70711	Pharmaceutical Products	0.00	1,000,000.00	1,000,000.00	30,000,000.00	0.00	0.00

011200100100	House of Assembly Service Commission						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	217,821,305.00	176,923,731.21	41,951,428.63	209,821,305.00	242,628,958.48	329,628,958.48
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	217,821,305.00	176,923,731.21	41,951,428.63	209,821,305.00	242,628,958.48	329,628,958.48
70111	Executive Organ and Legislative Organs	217,821,305.00	176,923,731.21	41,951,428.63	209,821,305.00	242,628,958.48	329,628,958.48

012300100100	Ministry of Information						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
708	Recreation, Culture and Religion	452,854,646.00	640,393,539.14	73,574,078.57	333,181,646.00	478,181,646.00	1,123,181,646.00
7083	Broadcasting and Publishing Services	452,854,646.00	640,393,539.14	73,574,078.57	333,181,646.00	478,181,646.00	1,123,181,646.00
70831	Broadcasting and Publishing Services	452,854,646.00	640,393,539.14	73,574,078.57	333,181,646.00	478,181,646.00	1,123,181,646.00

012300300100	Sokoto State Television (Rtv)						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
708	Recreation, Culture and Religion	124,612,120.00	125,012,120.00	43,121,227.86	95,012,120.00	95,012,120.00	95,012,120.00
7083	Broadcasting and Publishing Services	124,612,120.00	125,012,120.00	43,121,227.86	95,012,120.00	95,012,120.00	95,012,120.00
70831	Broadcasting and Publishing Services	124,612,120.00	125,012,120.00	43,121,227.86	95,012,120.00	95,012,120.00	95,012,120.00

012300400100	Rima Radio						
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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
708	Recreation, Culture and Religion	125,712,341.20	126,212,341.20	52,209,453.23	84,712,341.20	84,712,341.20	84,712,341.20
7083	Broadcasting and Publishing Services	125,712,341.20	126,212,341.20	52,209,453.23	84,712,341.20	84,712,341.20	84,712,341.20
70831	Broadcasting and Publishing Services	125,712,341.20	126,212,341.20	52,209,453.23	84,712,341.20	84,712,341.20	84,712,341.20

012301300100 Government Printing Press							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
708	Recreation, Culture and Religion	100,027,658.00	39,200,000.00	10,188,636.40	25,805,333.25	25,805,333.25	100,805,333.25
7083	Broadcasting and Publishing Services	100,027,658.00	39,200,000.00	10,188,636.40	25,805,333.25	25,805,333.25	100,805,333.25
70831	Broadcasting and Publishing Services	100,027,658.00	39,200,000.00	10,188,636.40	25,805,333.25	25,805,333.25	100,805,333.25

012303100300 Waziri Junaidu Hist. & Culture Bureau							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
708	Recreation, Culture and Religion	63,325,375.00	63,325,375.00	32,758,156.68	75,208,333.00	75,208,333.00	75,208,333.00
7082	Cultural Services	63,325,375.00	63,325,375.00	32,758,156.68	75,208,333.00	75,208,333.00	75,208,333.00
70821	Cultural Services	63,325,375.00	63,325,375.00	32,758,156.68	75,208,333.00	75,208,333.00	75,208,333.00

012305500100 320029 State Newspaper Comp.(The PATH)							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
708	Recreation, Culture and Religion	140,877,158.50	150,077,158.50	40,144,921.34	100,077,158.50	100,077,158.50	100,077,158.50
7083	Broadcasting and Publishing Services	140,877,158.50	150,077,158.50	40,144,921.34	100,077,158.50	100,077,158.50	100,077,158.50
70831	Broadcasting and Publishing Services	140,877,158.50	150,077,158.50	40,144,921.34	100,077,158.50	100,077,158.50	100,077,158.50

012500100100 Office of Head of Service							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate

701	General Public Service	1,003,335,472.26	4,320,992,673.38	486,549,892.63	3,172,992,673.38	2,621,992,673.38	1,841,992,673.38
7013	General Services	1,003,335,472.26	4,320,992,673.38	486,549,892.63	3,172,992,673.38	2,621,992,673.38	1,841,992,673.38
70131	General Personnel Services	85,000,000.00	3,575,000,000.00	134,673,750.00	2,427,000,000.00	1,876,000,000.00	1,096,000,000.00
70133	Other General Services	918,335,472.26	745,992,673.38	351,876,142.63	745,992,673.38	745,992,673.38	745,992,673.38

014000100100 Office of Auditor General							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	158,934,211.04	326,867,209.02	79,192,121.87	211,867,209.02	259,867,209.02	259,867,209.02
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	158,934,211.04	306,867,209.02	79,192,121.87	211,867,209.02	259,867,209.02	259,867,209.02
70112	Financial and Fiscal Affairs	158,934,211.04	306,867,209.02	79,192,121.87	211,867,209.02	259,867,209.02	259,867,209.02
7013	General Services	0.00	20,000,000.00	0.00	0.00	0.00	0.00
70133	Other General Services	0.00	20,000,000.00	0.00	0.00	0.00	0.00

014000200100 Local Government Audit							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	56,316,958.39	138,725,736.63	14,505,257.56	72,717,486.00	52,717,486.00	52,717,486.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	56,316,958.39	98,616,469.63	14,505,257.56	32,608,219.00	32,608,219.00	32,608,219.00
70112	Financial and Fiscal Affairs	56,316,958.39	98,616,469.63	14,505,257.56	32,608,219.00	32,608,219.00	32,608,219.00
7013	General Services	0.00	40,109,267.00	0.00	40,109,267.00	20,109,267.00	20,109,267.00
70133	Other General Services	0.00	40,109,267.00	0.00	40,109,267.00	20,109,267.00	20,109,267.00

014700100100 Civil Service Commission							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	10,565,064.35	115,383,175.00	15,520,655.00	66,722,614.54	79,547,976.60	81,547,976.60
7013	General Services	10,565,064.35	115,383,175.00	15,520,655.00	66,722,614.54	79,547,976.60	81,547,976.60
70131	General Personnel Services	10,565,064.35	115,383,175.00	15,520,655.00	66,722,614.54	79,547,976.60	81,547,976.60

014900100100 Local Government Service Commission							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	45,713,782.00	24,023,936.28	16,765,787.50	52,684,732.50	52,684,732.50	52,684,732.50
7013	General Services	45,713,782.00	24,023,936.28	16,765,787.50	52,684,732.50	52,684,732.50	52,684,732.50
70131	General Personnel Services	45,713,782.00	24,023,936.28	16,765,787.50	52,684,732.50	52,684,732.50	52,684,732.50

014903500100 Local Government Pension Board							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
710	Social Protection	110,465,926.95	50,350,000.00	17,649,484.98	57,338,250.00	61,838,250.00	53,838,250.00
7102	Old Age	110,465,926.95	50,350,000.00	17,649,484.98	57,338,250.00	61,838,250.00	53,838,250.00
71021	Old Age	110,465,926.95	50,350,000.00	17,649,484.98	57,338,250.00	61,838,250.00	53,838,250.00

014800100100 Sokoto State Independent Electoral Commission							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	65,982,240.00	1,192,832,834.91	865,385,282.07	224,431,628.00	1,452,431,628.00	1,626,031,628.00
7016	General Public Services N.E.C	65,982,240.00	1,192,832,834.91	865,385,282.07	224,431,628.00	1,452,431,628.00	1,626,031,628.00
70161	General Public Services N.E.C	65,982,240.00	1,192,832,834.91	865,385,282.07	224,431,628.00	1,452,431,628.00	1,626,031,628.00

012400100100 Ministry for Home Affairs							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
703	Public Order and Safety	696,225,171.00	1,067,496,838.62	459,201,043.16	1,083,346,838.62	1,113,346,838.62	1,163,346,838.62
7036	PUBLIC ORDER AND SAFETY N.E.C	696,225,171.00	1,067,496,838.62	459,201,043.16	1,083,346,838.62	1,113,346,838.62	1,163,346,838.62
70361	PUBLIC ORDER AND SAFETY N.E.C	696,225,171.00	1,067,496,838.62	459,201,043.16	1,083,346,838.62	1,113,346,838.62	1,163,346,838.62

017000100100 Ministry Careers & Special Services							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	1,253,358,416.77	3,416,598,537.77	924,970,847.86	3,407,598,537.77	3,598,598,537.77	3,628,598,537.77
7013	General Services	1,253,358,416.77	3,416,598,537.77	924,970,847.86	3,407,598,537.77	3,598,598,537.77	3,628,598,537.77
70131	General Personnel Services	1,253,358,416.77	3,416,598,537.77	924,970,847.86	3,407,598,537.77	3,598,598,537.7	3,628,598,537.77

017200100100 Ministry for Religious Affairs							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
708	Recreation, Culture and Religion	1,172,482,588.77	4,006,227,610.00	1,165,295,908.57	2,569,357,198.38	2,758,079,869.12	6,174,239,607.36
7084	Religious and Other Community Services	1,172,482,588.77	4,006,227,610.00	1,165,295,908.57	2,569,357,198.38	2,758,079,869.12	6,174,239,607.36
70841	Religious and Other Community Services	1,172,482,588.77	4,006,227,610.00	1,165,295,908.57	2,569,357,198.38	2,758,079,869.12	6,174,239,607.36

017200700100 ZAKAT and Endowment Commission (WAQF)							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
710	Social Protection	268,180,000.00	1,366,990,925.19	319,725,000.00	3,269,977,008.59	3,079,977,008.59	3,532,977,008.59
7107	Social Exclusion N. E. C	268,180,000.00	1,366,990,925.19	319,725,000.00	3,269,977,008.59	3,079,977,008.59	3,532,977,008.59
71071	Social Exclusion N. E. C	268,180,000.00	1,366,990,925.19	319,725,000.00	3,269,977,008.59	3,079,977,008.59	3,532,977,008.59

017200700200 Hisbah Board Sokoto							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	0.00	0.00	160,000,000.00	130,000,000.00	130,000,000.00
7013	General Services	0.00	0.00	0.00	160,000,000.00	130,000,000.00	130,000,000.00
70131	General Personnel Services	0.00	0.00	0.00	160,000,000.00	130,000,000.00	130,000,000.00
703	Public Order and Safety	0.00	0.00	0.00	45,000,000.00	45,000,000.00	18,000,000.00

7036	PUBLIC ORDER AND SAFETY N.E.C	0.00	0.00	0.00	45,000,000.00	45,000,000.00	18,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C	0.00	0.00	0.00	45,000,000.00	45,000,000.00	18,000,000.00

017300100100 Ministry of Establishment and Pensions							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	372,795,956.90	520,143,457.00	205,036,182.40	490,189,601.37	586,289,601.37	0.00
7013	General Services	372,795,956.90	520,143,457.00	205,036,182.40	490,189,601.37	586,289,601.37	0.00
70131	General Personnel Services	372,795,956.90	520,143,457.00	205,036,182.40	490,189,601.37	586,289,601.37	0.00
710	Social Protection	4,305,574,925.72	4,200,000,000.00	958,511,063.38	4,655,676,000.00	8,275,676,000.00	0.00
7102	Old Age	4,200,000,000.00	4,200,000,000.00	958,511,063.38	3,655,676,000.00	6,975,676,000.00	0.00
71021	Old Age	4,200,000,000.00	4,200,000,000.00	958,511,063.38	3,655,676,000.00	6,975,676,000.00	0.00
7103	Survivors	105,574,925.72	0.00	0.00	1,000,000,000.00	1,300,000,000.00	0.00
71031	Survivors	105,574,925.72	0.00	0.00	1,000,000,000.00	1,300,000,000.00	0.00

021500100100 Ministry of Agriculture & Natural Resource							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	3,716,925,375.28	11,315,400,033.00	3,999,248,357.06	9,008,900,033.00	10,263,900,033.00	10,263,900,033.00
7042	Agriculture, Forestry, Fishing and Hunting	3,716,925,375.28	11,315,400,033.00	3,999,248,357.06	9,008,900,033.00	10,263,900,033.00	10,263,900,033.00
70421	Agriculture	3,716,925,375.28	11,315,400,033.00	3,999,248,357.06	9,008,900,033.00	10,263,900,033.00	10,263,900,033.00

021502100100 College of Agriculture Wurno							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	236,075,069.31	722,850,069.31	95,473,600.20	682,850,690.31	682,850,690.31	731,100,690.31
7042	Agriculture, Forestry, Fishing and Hunting	236,075,069.31	722,850,069.31	95,473,600.20	682,850,690.31	682,850,690.31	731,100,690.31
70421	Agriculture	236,075,069.31	722,850,069.31	95,473,600.20	682,850,690.31	682,850,690.31	731,100,690.31

021510200100 S. A. D. P							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	247,878,436.05	470,878,436.05	101,591,863.55	425,091,863.55	300,591,863.55	395,789,009.79
7042	Agriculture, Forestry, Fishing and Hunting	247,878,436.05	470,878,436.05	101,591,863.55	425,091,863.55	300,591,863.55	395,789,009.79
70421	Agriculture	247,878,436.05	470,878,436.05	101,591,863.55	425,091,863.55	300,591,863.55	395,789,009.79

021510200200 IFAD							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	110,465,926.95	197,465,926.95	51,937,368.85	48,465,926.95	197,465,926.95	197,465,926.95
7042	Agriculture, Forestry, Fishing and Hunting	110,465,926.95	197,465,926.95	51,937,368.85	48,465,926.95	197,465,926.95	197,465,926.95
70421	Agriculture	110,465,926.95	197,465,926.95	51,937,368.85	48,465,926.95	197,465,926.95	197,465,926.95
707	Health	0.00	8,000,000.00	70,000.00	8,000,000.00	8,000,000.00	8,000,000.00
7071	Medical Products, Appliances and Equipment	0.00	8,000,000.00	70,000.00	8,000,000.00	8,000,000.00	8,000,000.00
70711	Pharmaceutical Products	0.00	8,000,000.00	70,000.00	8,000,000.00	8,000,000.00	8,000,000.00

021510200300 Nigeria CARES- Fadama Programme							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	0.00	3,123,842,000.00	300,000.00	2,966,042,000.00	2,971,342,000.00	2,971,342,000.00
7042	Agriculture, Forestry, Fishing and Hunting	0.00	3,123,842,000.00	300,000.00	2,966,042,000.00	2,971,342,000.00	2,971,342,000.00
70421	Agriculture	0.00	3,123,842,000.00	300,000.00	2,966,042,000.00	2,971,342,000.00	2,971,342,000.00

021510900100 AFFORESTATION PROGRAMME							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
705	Environmental Protection	110,465,926.95	36,338,250.00	5,145,506.25	21,338,250.00	36,338,250.00	101,338,250.00
7054	Protection of Biodiversity and Landscape	110,465,926.95	36,338,250.00	5,145,506.25	21,338,250.00	36,338,250.00	101,338,250.00

70541	Protection of Biodiversity and Landscape	110,465,926.95	36,338,250.00	5,145,506.25	21,338,250.00	36,338,250.00	101,338,250.00
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021511000100 FASCO							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	46,510,520.61	857,019,520.61	19,716,201.03	456,510,520.61	456,510,520.61	456,510,520.61
7042	Agriculture, Forestry, Fishing and Hunting	46,510,520.61	857,019,520.61	19,716,201.03	456,510,520.61	456,510,520.61	456,510,520.61
70421	Agriculture	46,510,520.61	857,019,520.61	19,716,201.03	456,510,520.61	456,510,520.61	456,510,520.61

022000100100 Ministry of Finance							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	3,218,545,890.64	17,737,280,769.57	6,459,072,463.00	11,177,517,733.05	15,602,517,733.05	15,712,517,733.05
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,218,545,890.64	7,010,763,036.52	3,247,625,958.94	3,901,000,000.00	4,876,000,000.00	4,986,000,000.00
70112	Financial and Fiscal Affairs	3,218,545,890.64	7,010,763,036.52	3,247,625,958.94	3,901,000,000.00	4,876,000,000.00	4,986,000,000.00
7017	Public Debt Transactions	0.00	10,726,517,733.05	3,211,446,504.06	7,276,517,733.05	10,726,517,733.05	10,726,517,733.05
70171	Public Debt Transactions	0.00	10,726,517,733.05	3,211,446,504.06	7,276,517,733.05	10,726,517,733.05	10,726,517,733.05
707	Health	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
7071	Medical Products, Appliances and Equipment	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
70711	Pharmaceutical Products	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

022000700100 Office of Accountant General							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	120,000,000.00	773,000,000.00	51,407,368.85	471,500,000.00	773,000,000.00	773,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	120,000,000.00	773,000,000.00	51,407,368.85	471,500,000.00	773,000,000.00	773,000,000.00
70112	Financial and Fiscal Affairs	120,000,000.00	773,000,000.00	51,407,368.85	471,500,000.00	773,000,000.00	773,000,000.00

022000800100 Board of Internal Revenue							
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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	60,359,353.56	110,359,353.56	66,287,908.97	1,167,900,000.00	587,710,000.00	587,710,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	60,359,353.56	110,359,353.56	66,287,908.97	1,167,900,000.00	587,710,000.00	587,710,000.00
70112	Financial and Fiscal Affairs	60,359,353.56	110,359,353.56	66,287,908.97	1,167,900,000.00	587,710,000.00	587,710,000.00
710	Social Protection	0.00	0.00	0.00	8,000,000.00	14,740,000.00	14,740,000.00
7102	Old Age	0.00	0.00	0.00	8,000,000.00	14,740,000.00	14,740,000.00
71021	Old Age	0.00	0.00	0.00	8,000,000.00	14,740,000.00	14,740,000.00

022200100100 Ministry of Commerce and Industry							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	320,000,000.00	0.00	0.00	1,500,000,000.00	1,500,000,000.00
7013	General Services	0.00	320,000,000.00	0.00	0.00	1,500,000,000.00	1,500,000,000.00
70133	Other General Services	0.00	320,000,000.00	0.00	0.00	1,500,000,000.00	1,500,000,000.00
704	Economic Affairs	613,500,000.00	1,438,043,701.44	76,648,799.76	484,534,377.10	531,534,377.10	1,788,534,377.10
7041	General Economic, Commercial and Labour Affairs	613,500,000.00	1,438,043,701.44	76,648,799.76	484,534,377.10	531,534,377.10	1,788,534,377.10
70411	General Economic and Commercial Affairs	613,500,000.00	1,438,043,701.44	76,648,799.76	484,534,377.10	531,534,377.10	1,788,534,377.10

022200200100 Commodity Board							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	10,270,200.00	14,270,200.00	5,641,897.52	715,270,200.00	715,950,231.00	716,101,320.00
7041	General Economic, Commercial and Labour Affairs	10,270,200.00	14,270,200.00	5,641,897.52	15,270,200.00	15,950,231.00	16,101,320.00
70411	General Economic and Commercial Affairs	10,270,200.00	14,270,200.00	5,641,897.52	15,270,200.00	15,950,231.00	16,101,320.00
7042	Agriculture, Forestry, Fishing and Hunting	0.00	0.00	0.00	700,000,000.00	700,000,000.00	700,000,000.00
70421	Agriculture	0.00	0.00	0.00	700,000,000.00	700,000,000.00	700,000,000.00

022205100100 Sokoto State SME Development Agency							
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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	0.00	0.00	8,000,000.00	310,000,000.00	320,000,000.00
7017	Public Debt Transactions	0.00	0.00	0.00	8,000,000.00	310,000,000.00	320,000,000.00
70171	Public Debt Transactions	0.00	0.00	0.00	8,000,000.00	310,000,000.00	320,000,000.00
704	Economic Affairs	48,528,203.00	488,528,203.00	4,651,284.24	1,575,687,827.16	150,587,827.16	598,087,827.16
7041	General Economic, Commercial and Labour Affairs	48,528,203.00	488,528,203.00	4,651,284.24	1,575,687,827.16	150,587,827.16	598,087,827.16
70411	General Economic and Commercial Affairs	48,528,203.00	488,528,203.00	4,651,284.24	1,575,687,827.16	150,587,827.16	598,087,827.16

022205500100 Sokoto Central Market							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	37,009,200.00	0.00	0.00	205,733,224.00	241,890,750.00	303,780,115.00
7041	General Economic, Commercial and Labour Affairs	37,009,200.00	0.00	0.00	205,733,224.00	241,890,750.00	303,780,115.00
70411	General Economic and Commercial Affairs	37,009,200.00	0.00	0.00	205,733,224.00	241,890,750.00	303,780,115.00

025000100100 Fiscal Responsibility Commission							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	20,000,000.00	42,000,000.00	7,500,000.00	54,300,000.00	56,300,000.00	57,300,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	20,000,000.00	42,000,000.00	7,500,000.00	54,300,000.00	56,300,000.00	57,300,000.00
70112	Financial and Fiscal Affairs	20,000,000.00	42,000,000.00	7,500,000.00	54,300,000.00	56,300,000.00	57,300,000.00

022800100100 Ministry of Science and Technology							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	1,888,500,796.00	5,933,501,278.27	2,360,593,378.21	4,979,001,278.27	5,708,001,278.27	6,193,001,278.27
7098	Education N. E. C	1,888,500,796.00	5,933,501,278.27	2,360,593,378.21	4,979,001,278.27	5,708,001,278.27	6,193,001,278.27
70981	Education N. E. C	1,888,500,796.00	5,933,501,278.27	2,360,593,378.21	4,979,001,278.27	5,708,001,278.27	6,193,001,278.27

023100100100 Ministry of Energy							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	110,523,753.00	530,523,753.00	5,083,363.52	597,523,753.00	527,523,753.00	802,523,753.00
7043	Fuel and Energy	110,523,753.00	530,523,753.00	5,083,363.52	597,523,753.00	527,523,753.00	802,523,753.00
70435	Electricity	110,523,753.00	530,523,753.00	5,083,363.52	597,523,753.00	527,523,753.00	802,523,753.00

023400100100 Ministry of Works & Transport							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	397,592,292.16	8,480,144,201.22	3,086,888,688.75	5,250,497,801.16	4,320,483,168.94	4,320,483,168.95
7045	Transport	397,592,292.16	8,480,144,201.22	3,086,888,688.75	5,250,497,801.16	4,320,483,168.94	4,320,483,168.95
70451	Road Transport	397,592,292.16	8,480,144,201.22	3,086,888,688.75	5,250,497,801.16	4,320,483,168.94	4,320,483,168.95
707	Health	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
7071	Medical Products, Appliances and Equipment	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
70711	Pharmaceutical Products	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00

023400400100 Sokoto Road Maintenance Agency							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	104,496,675.30	124,496,675.30	19,573,935.79	212,596,675.30	164,250,000.00	806,150,000.00
7045	Transport	104,496,675.30	124,496,675.30	19,573,935.79	212,596,675.30	164,250,000.00	806,150,000.00
70451	Road Transport	104,496,675.30	124,496,675.30	19,573,935.79	212,596,675.30	164,250,000.00	806,150,000.00

023405400100 Works School Sokoto							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	14,855,670.36	15,665,680.00	3,334,250.46	13,034,250.46	13,034,250.46	13,034,250.46
7045	Transport	14,855,670.36	15,665,680.00	3,334,250.46	13,034,250.46	13,034,250.46	13,034,250.46

70451	Road Transport	14,855,670.36	15,665,680.00	3,334,250.46	13,034,250.46	13,034,250.46	13,034,250.46
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023405600100 SECCO							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	137,805,176.96	62,892,330.49	7,973,739.23	119,892,330.47	43,911,946.99	44,982,544.32
7045	Transport	137,805,176.96	62,892,330.49	7,973,739.23	119,892,330.47	43,911,946.99	44,982,544.32
70451	Road Transport	137,805,176.96	62,892,330.49	7,973,739.23	119,892,330.47	43,911,946.99	44,982,544.32

023600100100 Ministry of Culture & Tourism							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
708	Recreation, Culture and Religion	124,245,100.00	315,357,354.54	300,000.00	268,895,290.88	302,051,334.67	620,694,222.98
7082	Cultural Services	124,245,100.00	315,357,354.54	300,000.00	268,895,290.88	302,051,334.67	620,694,222.98
70821	Cultural Services	124,245,100.00	315,357,354.54	300,000.00	268,895,290.88	302,051,334.67	620,694,222.98

023800100100 Ministry of Budget and Economic Planning							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	922,444,212.00	2,883,990,695.58	119,756,948.19	2,495,118,935.58	2,589,428,935.58	2,589,428,935.58
7013	General Services	922,444,212.00	2,883,990,695.58	119,756,948.19	2,495,118,935.58	2,589,428,935.58	2,589,428,935.58
70132	Overall Planning and Statistical Services	922,444,212.00	2,883,990,695.58	119,756,948.19	2,495,118,935.58	2,589,428,935.58	2,589,428,935.58

023800300400 Social Investment Programme							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	0.00	0.00	20,000,000.00	0.00	0.00
7013	General Services	0.00	0.00	0.00	20,000,000.00	0.00	0.00
70132	Overall Planning and Statistical Services	0.00	0.00	0.00	20,000,000.00	0.00	0.00

023800400100 State Bureau of Statistics							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	13,212,056.97	183,059,134.72	16,365,420.89	197,770,458.56	200,314,254.32	203,089,456.23
7013	General Services	13,212,056.97	183,059,134.72	16,365,420.89	197,770,458.56	200,314,254.32	203,089,456.23
70132	Overall Planning and Statistical Services	13,212,056.97	183,059,134.72	16,365,420.89	197,770,458.56	200,314,254.32	203,089,456.23

023800500200 UNDP							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
7013	General Services	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
70133	Other General Services	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

023300100100 Ministry of Solid Minerals and Natural Resources							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	120,594,212.00	890,354,316.61	123,665,348.19	338,254,316.61	362,584,316.61	669,337,612.75
7044	Mining, Manufacturing and Construction	120,594,212.00	890,354,316.61	123,665,348.19	338,254,316.61	362,584,316.61	669,337,612.75
70441	State Support to Mining Resources other than mineral fuels	120,594,212.00	890,354,316.61	123,665,348.19	338,254,316.61	362,584,316.61	669,337,612.75

025200100100 Ministry of Water Resources							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
706	Housing and Community Amenities	164,364,029.10	788,131,205.33	502,286,928.77	1,240,559,330.00	2,421,834,330.00	1,541,114,330.00
7063	Water Supply	164,364,029.10	788,131,205.33	502,286,928.77	1,240,559,330.00	2,421,834,330.00	1,541,114,330.00
70631	Water Supply	164,364,029.10	788,131,205.33	502,286,928.77	1,240,559,330.00	2,421,834,330.00	1,541,114,330.00

025210200100 Water Board							
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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
706	Housing and Community Amenities	4,334,620,952.29	3,019,315,554.00	804,846,059.20	3,983,095,162.08	3,947,110,157.08	4,434,110,157.08
7063	Water Supply	4,334,620,952.29	3,019,315,554.00	804,846,059.20	3,983,095,162.08	3,947,110,157.08	4,434,110,157.08
70631	Water Supply	4,334,620,952.29	3,019,315,554.00	804,846,059.20	3,983,095,162.08	3,947,110,157.08	4,434,110,157.08

025210300100 RUWASA							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
706	Housing and Community Amenities	0.00	1,390,000,000.00	400,000.00	168,000,000.00	170,000,000.00	561,000,000.00
7063	Water Supply	0.00	1,390,000,000.00	400,000.00	168,000,000.00	170,000,000.00	561,000,000.00
70631	Water Supply	0.00	1,390,000,000.00	400,000.00	168,000,000.00	170,000,000.00	561,000,000.00

025300100100 Min of Lands and Housing							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
706	Housing and Community Amenities	0.00	14,859,543,645.90	5,887,214,279.58	10,646,556,712.26	9,945,556,712.26	12,990,556,712.26
7061	Housing Development	0.00	14,859,543,645.90	5,887,214,279.58	10,646,556,712.26	9,945,556,712.26	12,990,556,712.26
70611	Housing Development	0.00	14,859,543,645.90	5,887,214,279.58	10,646,556,712.26	9,945,556,712.26	12,990,556,712.26

025300200100 Sokoto Geographical Information Systems							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
706	Housing and Community Amenities	0.00	307,673,087.79	1,000,000.00	1,002,800,087.79	752,800,087.79	947,800,087.79
7061	Housing Development	0.00	307,673,087.79	1,000,000.00	1,002,800,087.79	752,800,087.79	947,800,087.79
70611	Housing Development	0.00	307,673,087.79	1,000,000.00	1,002,800,087.79	752,800,087.79	947,800,087.79

025300300100 Surveyor General Office							
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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
706	Housing and Community Amenities	0.00	245,646,171.00	450,000.00	124,146,171.00	126,596,171.00	236,596,171.00
7061	Housing Development	0.00	245,646,171.00	450,000.00	124,146,171.00	126,596,171.00	236,596,171.00
70611	Housing Development	0.00	245,646,171.00	450,000.00	124,146,171.00	126,596,171.00	236,596,171.00

025300400100 Sokoto State Housing Cooperation							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
706	Housing and Community Amenities	18,111,120.24	59,983,574.00	8,984,666.90	25,333,333.34	25,333,333.34	20,333,333.34
7061	Housing Development	18,111,120.24	59,983,574.00	8,984,666.90	25,333,333.34	25,333,333.34	20,333,333.34
70611	Housing Development	18,111,120.24	59,983,574.00	8,984,666.90	25,333,333.34	25,333,333.34	20,333,333.34

025300500100 Sokoto Urban & Reg. Planning Department							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
706	Housing and Community Amenities	64,412,660.00	216,215,265.80	33,873,544.50	224,194,390.00	236,688,800.00	276,810,770.00
7061	Housing Development	64,412,660.00	216,215,265.80	33,873,544.50	224,194,390.00	236,688,800.00	276,810,770.00
70611	Housing Development	64,412,660.00	216,215,265.80	33,873,544.50	224,194,390.00	236,688,800.00	276,810,770.00

025300600100 Tenancy and Safety of Persons Commission							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
703	Public Order and Safety	100,000,000.00	130,000,000.00	10,314,464.65	337,000,000.60	377,000,000.00	377,000,000.00
7033	Justice & Law Courts	100,000,000.00	130,000,000.00	10,314,464.65	337,000,000.60	377,000,000.00	377,000,000.00
70331	Justice & Law Courts	100,000,000.00	130,000,000.00	10,314,464.65	337,000,000.60	377,000,000.00	377,000,000.00

026800100100 Ministry of Animals and Fisheries Development							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate

704	Economic Affairs	46,925,375.28	4,629,570,000.00	1,132,039,067.65	6,385,060,000.00	1,489,120,000.00	1,333,692,292.16
7042	Agriculture, Forestry, Fishing and Hunting	46,925,375.28	4,629,570,000.00	1,132,039,067.65	6,385,060,000.00	1,489,120,000.00	1,333,692,292.16
70423	Fishing and Hunting	46,925,375.28	4,629,570,000.00	1,132,039,067.65	6,385,060,000.00	1,489,120,000.00	1,333,692,292.16

026800200100	Livestock Development Programme						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	17,574,714.00	36,906,860.68	4,299,921.55	13,454,714.00	18,129,714.00	18,304,714.00
7042	Agriculture, Forestry, Fishing and Hunting	17,574,714.00	36,906,860.68	4,299,921.55	13,454,714.00	18,129,714.00	18,304,714.00
70421	Agriculture	17,574,714.00	36,906,860.68	4,299,921.55	13,454,714.00	18,129,714.00	18,304,714.00

026800300100	Poultry Development Agency						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	28,724,540.00	38,724,540.00	600,000.00	25,724,540.00	25,724,540.00	25,724,540.00
7042	Agriculture, Forestry, Fishing and Hunting	28,724,540.00	38,724,540.00	600,000.00	25,724,540.00	25,724,540.00	25,724,540.00
70421	Agriculture	28,724,540.00	38,724,540.00	600,000.00	25,724,540.00	25,724,540.00	25,724,540.00

031801100100	JUDICIAL SERVICE COMMISSION						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
703	Public Order and Safety	94,720,359.64	113,920,359.64	34,557,632.66	152,250,359.64	172,250,359.64	172,250,359.64
7033	Justice & Law Courts	94,720,359.64	113,920,359.64	34,557,632.66	152,250,359.64	172,250,359.64	172,250,359.64
70331	Justice & Law Courts	94,720,359.64	113,920,359.64	34,557,632.66	152,250,359.64	172,250,359.64	172,250,359.64

031805100100	State High Court						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	0.00	0.00	220,000,000.00	20,000,000.00	25,000,000.00
7013	General Services	0.00	0.00	0.00	220,000,000.00	20,000,000.00	25,000,000.00

70133	Other General Services	0.00	0.00	0.00	220,000,000.00	20,000,000.00	25,000,000.00
703	Public Order and Safety	244,793,487.67	3,898,793,487.67	302,707,582.20	3,877,000,000.00	3,232,000,000.00	3,732,000,000.00
7033	Justice & Law Courts	244,793,487.67	3,898,793,487.67	302,707,582.20	3,877,000,000.00	3,232,000,000.00	3,732,000,000.00
70331	Justice & Law Courts	244,793,487.67	3,898,793,487.67	302,707,582.20	3,877,000,000.00	3,232,000,000.00	3,732,000,000.00

031805500100	Shari'a Court of Appeal						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
703	Public Order and Safety	434,230,674.00	1,001,230,674.00	240,963,482.80	1,115,926,965.00	2,083,419,111.14	2,325,961,022.25
7033	Justice & Law Courts	434,230,674.00	1,001,230,674.00	240,963,482.80	1,115,926,965.00	2,083,419,111.14	2,325,961,022.25
70331	Justice & Law Courts	434,230,674.00	1,001,230,674.00	240,963,482.80	1,115,926,965.00	2,083,419,111.14	2,325,961,022.25

032600100100	Ministry of Justice						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
703	Public Order and Safety	429,840,403.17	975,940,000.00	85,700,000.00	2,258,000,000.00	1,668,000,000.00	2,708,000,000.00
7033	Justice & Law Courts	429,840,403.17	975,940,000.00	85,700,000.00	2,258,000,000.00	1,668,000,000.00	2,708,000,000.00
70331	Justice & Law Courts	429,840,403.17	975,940,000.00	85,700,000.00	2,258,000,000.00	1,668,000,000.00	2,708,000,000.00

032600200100	Law Reform Commission						
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
703	Public Order and Safety	218,485,000.00	91,315,250.00	16,434,625.50	98,315,250.00	91,315,250.00	473,000,000.00
7033	Justice & Law Courts	218,485,000.00	91,315,250.00	16,434,625.50	98,315,250.00	91,315,250.00	473,000,000.00
70331	Justice & Law Courts	218,485,000.00	91,315,250.00	16,434,625.50	98,315,250.00	91,315,250.00	473,000,000.00

032600600500	Sokoto College of Legal & Islamic St.						
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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	128,430,238.20	485,322,668.00	67,191,512.86	445,922,668.00	485,922,668.00	485,922,668.00
7094	Tertiary Education	128,430,238.20	485,322,668.00	67,191,512.86	445,922,668.00	485,922,668.00	485,922,668.00
70941	First Stage of Tertiary Education	128,430,238.20	485,322,668.00	67,191,512.86	445,922,668.00	485,922,668.00	485,922,668.00

051300100100 Ministry of Youth and Sports Development							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	20,000,000.00	800,000.00	10,000,000.00	800,000.00	800,000.00	800,000.00
7018	Transfer of a General Character between Different Levels of Government	20,000,000.00	800,000.00	10,000,000.00	800,000.00	800,000.00	800,000.00
70181	Transfer of a General Character between Different Levels of Government	20,000,000.00	800,000.00	10,000,000.00	800,000.00	800,000.00	800,000.00
710	Social Protection	1,353,954,842.47	3,317,950,761.66	1,732,442,432.02	2,127,451,121.66	1,828,950,761.66	1,828,950,761.66
7105	Unemployment	1,353,954,842.47	3,317,950,761.66	1,732,442,432.02	2,127,451,121.66	1,828,950,761.66	1,828,950,761.66
71051	Unemployment	1,353,954,842.47	3,317,950,761.66	1,732,442,432.02	2,127,451,121.66	1,828,950,761.66	1,828,950,761.66

051300300100 Commission for Persons Living With Disabilities							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
710	Social Protection	40,613,782.00	79,500,000.00	200,000.00	389,220,999.00	139,220,999.00	205,220,999.00
7101	Sickness and Disability	40,613,782.00	79,500,000.00	200,000.00	389,220,999.00	139,220,999.00	205,220,999.00
71012	Disability	40,613,782.00	79,500,000.00	200,000.00	389,220,999.00	139,220,999.00	205,220,999.00

051400100100 Ministry for Women Affairs							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
710	Social Protection	157,780,554.25	944,123,327.38	74,302,374.57	1,214,400,000.00	1,538,400,000.00	1,947,400,000.00
7104	Family and Children	157,780,554.25	944,123,327.38	74,302,374.57	1,214,400,000.00	1,538,400,000.00	1,947,400,000.00

71041	Family and Children	157,780,554.25	944,123,327.38	74,302,374.57	1,214,400,000.00	1,538,400,000.00	1,947,400,000.00
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051700100100 Ministry for Basic Education							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
708	Recreation, Culture and Religion	0.00	0.00	0.00	400,000,000.00	0.00	0.00
7083	Broadcasting and Publishing Services	0.00	0.00	0.00	400,000,000.00	0.00	0.00
70831	Broadcasting and Publishing Services	0.00	0.00	0.00	400,000,000.00	0.00	0.00
709	Education	2,253,110,486.68	6,026,121,055.71	3,273,772,873.57	7,013,547,297.69	5,861,156,197.69	8,046,456,197.69
7098	Education N. E. C	2,253,110,486.68	6,026,121,055.71	3,273,772,873.57	7,013,547,297.69	5,861,156,197.69	8,046,456,197.69
70981	Education N. E. C	2,253,110,486.68	6,026,121,055.71	3,273,772,873.57	7,013,547,297.69	5,861,156,197.69	8,046,456,197.69

051700260100 Sultan Maccido Institute for Qur'ani & General Studies							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	403,839,899.28	382,768,343.85	179,686,689.30	609,388,852.52	725,038,852.52	613,338,852.52
7092	Secondary Education	403,839,899.28	382,768,343.85	179,686,689.30	609,388,852.52	725,038,852.52	613,338,852.52
70921	Junior Secondary	403,839,899.28	382,768,343.85	179,686,689.30	609,388,852.52	725,038,852.52	613,338,852.52

051700300100 State Universal Basic Education Board (SUBEB)							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	2,911,816,282.35	2,561,268,649.70	124,940,774.65	2,160,747,084.68	2,203,747,084.68	2,203,747,084.68
7091	Pre-Primary and Primary Education	2,911,816,282.35	2,561,268,649.70	124,940,774.65	2,160,747,084.68	2,203,747,084.68	2,203,747,084.68
70912	Primary Education	2,911,816,282.35	2,561,268,649.70	124,940,774.65	2,160,747,084.68	2,203,747,084.68	2,203,747,084.68

051701000100 State Agency for Mass Education							
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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	96,956,323.82	345,989,053.69	52,302,732.56	152,289,053.69	152,289,053.69	377,289,053.69
7095	Education Not Definable by Level	96,956,323.82	345,989,053.69	52,302,732.56	152,289,053.69	152,289,053.69	377,289,053.69
70951	Education Not Definable by Level	96,956,323.82	345,989,053.69	52,302,732.56	152,289,053.69	152,289,053.69	377,289,053.69

051701100100 State Agency for Normadic Education1							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	52,425,375.28	195,329,652.23	45,279,425.84	176,329,652.23	172,329,652.23	172,329,652.23
7091	Pre-Primary and Primary Education	52,425,375.28	195,329,652.23	45,279,425.84	176,329,652.23	172,329,652.23	172,329,652.23
70912	Primary Education	52,425,375.28	195,329,652.23	45,279,425.84	176,329,652.23	172,329,652.23	172,329,652.23

051700800100 State Library Board							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	500,000,000.00	164,920,960.00	16,070,629.43	133,420,960.00	134,420,960.00	134,420,960.00
7097	R&D Education	500,000,000.00	164,920,960.00	16,070,629.43	133,420,960.00	134,420,960.00	134,420,960.00
70971	R&D Education	500,000,000.00	164,920,960.00	16,070,629.43	133,420,960.00	134,420,960.00	134,420,960.00

051705400200 Teachers Service Board(Secondary Edu. Board)							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	4,133,994,766.63	3,775,427,421.88	2,127,959,788.00	4,799,306,462.38	5,350,279,121.37	5,886,807,033.50
7092	Secondary Education	4,133,994,766.63	3,775,427,421.88	2,127,959,788.00	4,799,306,462.38	5,350,279,121.37	5,886,807,033.50
70922	Senior Secondary	4,133,994,766.63	3,775,427,421.88	2,127,959,788.00	4,799,306,462.38	5,350,279,121.37	5,886,807,033.50

051705700100 Female Education Board							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate

709	Education	64,028,370.20	235,028,370.20	20,811,035.00	393,328,370.20	404,328,370.20	404,328,370.20
7098	Education N. E. C	64,028,370.20	235,028,370.20	20,811,035.00	393,328,370.20	404,328,370.20	404,328,370.20
70981	Education N. E. C	64,028,370.20	235,028,370.20	20,811,035.00	393,328,370.20	404,328,370.20	404,328,370.20

056900100100		Ministry for Higher Education					
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	360,000,000.00	999,769,221.96	356,752,538.96	1,403,769,221.96	1,509,769,221.96	1,565,769,221.96
7094	Tertiary Education	33,000,000.00	37,769,221.96	19,696,538.96	45,769,221.96	47,769,221.96	49,769,221.96
70941	First Stage of Tertiary Education	33,000,000.00	37,769,221.96	19,696,538.96	45,769,221.96	47,769,221.96	49,769,221.96
7098	Education N. E. C	327,000,000.00	962,000,000.00	337,056,000.00	1,358,000,000.00	1,462,000,000.00	1,516,000,000.00
70981	Education N. E. C	327,000,000.00	962,000,000.00	337,056,000.00	1,358,000,000.00	1,462,000,000.00	1,516,000,000.00

056900200100		Sokoto State Polytechnic					
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	1,147,031,336.20	1,147,031,336.20	428,576,747.42	900,000,000.00	1,147,031,336.20	1,147,031,336.20
7094	Tertiary Education	1,147,031,336.20	1,147,031,336.20	428,576,747.42	900,000,000.00	1,147,031,336.20	1,147,031,336.20
70942	Second Stage of Tertiary Education	1,147,031,336.20	1,147,031,336.20	428,576,747.42	900,000,000.00	1,147,031,336.20	1,147,031,336.20

056900300100		Shehu Shagari College of Education					
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	95,000,000.00	3,493,935,108.70	1,559,369,285.87	3,382,025,108.70	3,363,812,130.44	4,415,356,556.53
7094	Tertiary Education	95,000,000.00	3,493,935,108.70	1,559,369,285.87	3,382,025,108.70	3,363,812,130.44	4,415,356,556.53
70941	First Stage of Tertiary Education	0.00	2,333,935,108.70	1,133,302,241.00	2,540,025,108.70	2,521,812,130.44	3,018,356,556.53
70942	Second Stage of Tertiary Education	95,000,000.00	1,160,000,000.00	426,067,044.87	842,000,000.00	842,000,000.00	1,397,000,000.00

056900400100 Sokoto State University							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
707	Health	0.00	0.00	0.00	0.00	2,250,780.00	2,250,780.00
7071	Medical Products, Appliances and Equipment	0.00	0.00	0.00	0.00	2,250,780.00	2,250,780.00
70711	Pharmaceutical Products	0.00	0.00	0.00	0.00	2,250,780.00	2,250,780.00
709	Education	16,500,000.00	2,160,400,000.00	60,083,334.00	2,546,238,777.82	1,004,298,839.00	1,004,298,839.00
7094	Tertiary Education	16,500,000.00	2,160,400,000.00	60,083,334.00	2,546,238,777.82	1,004,298,839.00	1,004,298,839.00
70942	Second Stage of Tertiary Education	16,500,000.00	2,160,400,000.00	60,083,334.00	2,546,238,777.82	1,004,298,839.00	1,004,298,839.00

056900500100 State college of basic and remedial studies							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	172,157,665.81	583,157,665.81	78,105,896.46	613,008,702.42	607,114,513.34	621,847,238.21
7094	Tertiary Education	172,157,665.81	583,157,665.81	78,105,896.46	613,008,702.42	607,114,513.34	621,847,238.21
70941	First Stage of Tertiary Education	172,157,665.81	583,157,665.81	78,105,896.46	613,008,702.42	607,114,513.34	621,847,238.21

056901800100 Umaru Ali Shinkafi Polytechnic Sokoto							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	75,000,000.00	1,753,535,591.50	1,044,927,614.15	1,984,500,000.00	2,471,000,000.00	2,571,000,000.00
7094	Tertiary Education	75,000,000.00	1,753,535,591.50	1,044,927,614.15	1,984,500,000.00	2,471,000,000.00	2,571,000,000.00
70942	Second Stage of Tertiary Education	75,000,000.00	1,753,535,591.50	1,044,927,614.15	1,984,500,000.00	2,471,000,000.00	2,571,000,000.00

056905400100 Arabic & Islamic Education Board							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	1,111,846,500.00	1,057,389,629.11	448,175,377.40	1,583,086,761.39	1,998,895,437.52	2,282,934,981.27

7098	Education N. E. C	1,111,846,500.00	1,057,389,629.11	448,175,377.40	1,583,086,761.39	1,998,895,437.52	2,282,934,981.27
70981	Education N. E. C	1,111,846,500.00	1,057,389,629.11	448,175,377.40	1,583,086,761.39	1,998,895,437.52	2,282,934,981.27

056905500100 Dept. for Scholarship and Students Matters							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	3,402,179,620.83	3,055,079,620.83	179,559,521.54	2,974,479,620.83	3,213,079,620.83	319,679,620.83
7094	Tertiary Education	3,402,179,620.83	3,055,079,620.83	179,559,521.54	2,974,479,620.83	3,213,079,620.83	319,679,620.83
70942	Second Stage of Tertiary Education	3,402,179,620.83	3,055,079,620.83	179,559,521.54	2,974,479,620.83	3,213,079,620.83	319,679,620.83

052100100100 Ministry of Health							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
707	Health	3,348,844,647.86	19,624,242,726.86	9,554,610,946.55	18,016,423,241.14	11,452,543,977.25	12,100,608,164.50
7074	Public Health Services	3,348,844,647.86	19,624,242,726.86	9,554,610,946.55	18,016,423,241.14	11,452,543,977.25	12,100,608,164.50
70741	Public Health Services	3,348,844,647.86	19,624,242,726.86	9,554,610,946.55	18,016,423,241.14	11,452,543,977.25	12,100,608,164.50

052100200100 Sokoto State contributory health care mgt agency							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
707	Health	34,750,245.00	132,750,245.00	2,085,800.00	425,350,245.00	430,350,245.00	415,600,000.00
7074	Public Health Services	34,750,245.00	132,750,245.00	2,085,800.00	425,350,245.00	430,350,245.00	415,600,000.00
70741	Public Health Services	34,750,245.00	132,750,245.00	2,085,800.00	425,350,245.00	430,350,245.00	415,600,000.00

052100300100 Primary Health Care Development Agency							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
707	Health	736,594,736.00	946,546,603.12	296,172,503.80	795,094,736.00	960,094,736.00	985,394,736.00

7071	Medical Products, Appliances and Equipment	0.00	0.00	0.00	15,000,000.00	50,000,000.00	50,000,000.00
70711	Pharmaceutical Products	0.00	0.00	0.00	15,000,000.00	50,000,000.00	50,000,000.00
7074	Public Health Services	736,594,736.00	946,546,603.12	296,172,503.80	780,094,736.00	910,094,736.00	935,394,736.00
70741	Public Health Services	736,594,736.00	946,546,603.12	296,172,503.80	780,094,736.00	910,094,736.00	935,394,736.00

052102600100 Specialist Hospital							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
707	Health	34,750,245.00	2,248,932,250.86	1,063,235,149.00	2,246,932,250.86	2,246,932,250.86	2,246,932,250.86
7073	Hospital Services	34,750,245.00	2,248,932,250.86	1,063,235,149.00	2,246,932,250.86	2,246,932,250.86	2,246,932,250.86
70732	Specialized Hospital Services	34,750,245.00	2,248,932,250.86	1,063,235,149.00	2,246,932,250.86	2,246,932,250.86	2,246,932,250.86

052102600200 Maryam Abacha W& Child. Hospital							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
707	Health	0.00	692,056,445.56	285,756,017.88	682,226,576.16	829,774,446.72	898,922,317.28
7071	Medical Products, Appliances and Equipment	0.00	6,000,000.00	200,000.00	5,000,000.00	7,200,000.00	7,800,000.00
70711	Pharmaceutical Products	0.00	6,000,000.00	200,000.00	5,000,000.00	7,200,000.00	7,800,000.00
7073	Hospital Services	0.00	686,056,445.56	285,556,017.88	677,226,576.16	822,574,446.72	891,122,317.28
70732	Specialized Hospital Services	0.00	686,056,445.56	285,556,017.88	677,226,576.16	822,574,446.72	891,122,317.28

052103600100 Noma Hospital							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
707	Health	178,745,740.28	198,745,740.28	76,618,665.10	165,438,250.00	560,438,250.00	560,438,250.00
7073	Hospital Services	178,745,740.28	198,745,740.28	76,618,665.10	165,438,250.00	560,438,250.00	560,438,250.00
70732	Specialized Hospital Services	178,745,740.28	198,745,740.28	76,618,665.10	165,438,250.00	560,438,250.00	560,438,250.00

052104100100 Orthopedic Hospital Wamakko							
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Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
707	Health	307,841,190.97	643,683,728.97	149,188,787.10	426,433,728.97	411,183,728.97	425,183,728.97
7071	Medical Products, Appliances and Equipment	5,494,600.00	8,750,000.00	2,000,000.00	6,750,000.00	8,750,000.00	8,750,000.00
70711	Pharmaceutical Products	5,494,600.00	8,750,000.00	2,000,000.00	6,750,000.00	8,750,000.00	8,750,000.00
7073	Hospital Services	302,346,590.97	634,933,728.97	147,188,787.10	419,683,728.97	402,433,728.97	416,433,728.97
70732	Specialized Hospital Services	302,346,590.97	634,933,728.97	147,188,787.10	419,683,728.97	402,433,728.97	416,433,728.97

052110200100 Hospitals Services Magt. Board							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
707	Health	635,000,000.00	500,000,000.00	5,355,000.00	39,000,000.00	656,000,000.00	721,600,000.00
7073	Hospital Services	635,000,000.00	500,000,000.00	5,355,000.00	39,000,000.00	656,000,000.00	721,600,000.00
70731	General Hospital Services	635,000,000.00	500,000,000.00	5,355,000.00	39,000,000.00	656,000,000.00	721,600,000.00
710	Social Protection	3,100,382,285.76	3,392,013,974.80	1,524,691,142.88	3,222,670,800.00	3,475,670,800.00	3,475,670,800.00
7107	Social Exclusion N. E. C	3,100,382,285.76	3,392,013,974.80	1,524,691,142.88	3,222,670,800.00	3,475,670,800.00	3,475,670,800.00
71071	Social Exclusion N. E. C	3,100,382,285.76	3,392,013,974.80	1,524,691,142.88	3,222,670,800.00	3,475,670,800.00	3,475,670,800.00

052110400100 College of Nursing Sciences							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	575,620,516.26	920,620,516.26	890,620,516.26	816,338,250.00	951,338,250.00	951,338,250.00
7094	Tertiary Education	575,620,516.26	920,620,516.26	890,620,516.26	816,338,250.00	951,338,250.00	951,338,250.00
70941	First Stage of Tertiary Education	575,620,516.26	920,620,516.26	890,620,516.26	816,338,250.00	951,338,250.00	951,338,250.00

052110400200 School of Midwifery Tambuwal							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	836,590,000.00	298,000,000.00	200,000.00	774,315,519.51	480,420,000.00	468,180,000.00
7094	Tertiary Education	836,590,000.00	298,000,000.00	200,000.00	774,315,519.51	480,420,000.00	468,180,000.00

70941	First Stage of Tertiary Education	836,590,000.00	298,000,000.00	200,000.00	774,315,519.51	480,420,000.00	468,180,000.00
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052110600100 Sultan AbdulRahman Sch. of H/Tech.							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
709	Education	960,000,000.00	1,082,388,852.52	366,723,039.17	1,292,592,524.81	943,272,923.00	995,272,932.00
7094	Tertiary Education	960,000,000.00	1,082,388,852.52	366,723,039.17	1,292,592,524.81	943,272,923.00	995,272,932.00
70941	First Stage of Tertiary Education	960,000,000.00	1,082,388,852.52	366,723,039.17	1,292,592,524.81	943,272,923.00	995,272,932.00

052111400100 Agency for Malaria Control							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
707	Health	1,361,927,588.00	28,090,486.00	14,400,000.00	715,090,486.00	13,090,486.00	13,090,486.00
7074	Public Health Services	1,361,927,588.00	28,090,486.00	14,400,000.00	715,090,486.00	13,090,486.00	13,090,486.00
70741	Public Health Services	1,361,927,588.00	28,090,486.00	14,400,000.00	715,090,486.00	13,090,486.00	13,090,486.00

053500100100 Ministry of Environment							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
705	Environmental Protection	549,270,000.00	2,324,945,148.70	192,094,281.73	3,163,331,643.23	2,264,331,643.23	2,680,331,643.23
7056	Environmental Protection N.E.C.	549,270,000.00	2,324,945,148.70	192,094,281.73	3,163,331,643.23	2,264,331,643.23	2,680,331,643.23
70561	Environmental Protection N.E.C.	549,270,000.00	2,324,945,148.70	192,094,281.73	3,163,331,643.23	2,264,331,643.23	2,680,331,643.23

053500200100 Parks and Gardens Agency							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
704	Economic Affairs	278,465,578.00	481,463,578.00	31,875,362.10	876,465,578.00	401,500,000.00	401,500,000.00
7047	Other Industries	278,465,578.00	481,463,578.00	31,875,362.10	876,465,578.00	401,500,000.00	401,500,000.00
70473	Tourism	278,465,578.00	481,463,578.00	31,875,362.10	876,465,578.00	401,500,000.00	401,500,000.00

053501600100 S. E. P. A							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
705	Environmental Protection	110,465,926.95	430,000,006.50	212,202,017.24	416,338,250.00	449,338,250.00	435,338,250.00
7056	Environmental Protection N.E.C.	110,465,926.95	430,000,006.50	212,202,017.24	416,338,250.00	449,338,250.00	435,338,250.00
70561	Environmental Protection N.E.C.	110,465,926.95	430,000,006.50	212,202,017.24	416,338,250.00	449,338,250.00	435,338,250.00

055100100100 Ministry for Local Government and Chieftancy							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
701	General Public Service	0.00	800,000.00	0.00	800,000.00	25,500,000.00	26,000,000.00
7018	Transfer of a General Character between Different Levels of Government	0.00	800,000.00	0.00	800,000.00	25,500,000.00	26,000,000.00
70181	Transfer of a General Character between Different Levels of Government	0.00	800,000.00	0.00	800,000.00	25,500,000.00	26,000,000.00
706	Housing and Community Amenities	109,834,800.00	331,063,167.77	58,958,324.21	389,334,288.00	389,300,000.00	393,159,000.00
7062	Community Development	109,834,800.00	331,063,167.77	58,958,324.21	389,334,288.00	389,300,000.00	393,159,000.00
70621	Community Development	109,834,800.00	331,063,167.77	58,958,324.21	389,334,288.00	389,300,000.00	393,159,000.00

055600100100 Ministry of Social Welfare & Community Development							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
710	Social Protection	1,158,585,401.00	957,000,000.00	394,826,384.94	885,577,201.95	1,713,577,201.95	2,102,577,201.95
7109	Social Protection N. E. C	1,158,585,401.00	957,000,000.00	394,826,384.94	885,577,201.95	1,713,577,201.95	2,102,577,201.95
71091	Social Protection N. E. C	1,158,585,401.00	957,000,000.00	394,826,384.94	885,577,201.95	1,713,577,201.95	2,102,577,201.95

055700100100 Ministry for Rural Development							
Code	Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
706	Housing and Community Amenities	970,278,055.97	6,397,685,804.83	1,142,927,935.62	2,362,025,660.30	1,382,025,660.30	1,602,025,660.30

7062	Community Development	970,278,055.97	6,397,685,804.83	1,142,927,935.62	2,362,025,660.30	1,382,025,660.30	1,602,025,660.30
70621	Community Development	970,278,055.97	6,397,685,804.83	1,142,927,935.62	2,362,025,660.30	1,382,025,660.30	1,602,025,660.30

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	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	270,000,000.00	805,187,500.00	20,070,000.00	425,187,500.00	195,187,500.00	465,187,500.00
130011001001 - Reform of Government and Governance (General)	Purchase of Toyota Hilux, Motorcycles, 18 Seater Bus, Water Tanker and Emergency Evacuation tools.	23010105 - PURCHASE OF MOTOR VEHICLES	71091 - Social Protection N. E. C	33342400 - State Wide	30,000,000.00	0.00	0.00	0.00	0.00	0.00
130011001002 - Reform of Government and Governance (General)	Sensitization/Innauguration of 13 Persons each for 23 Local Govt. Areas. On disaster management	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	33342400 - State Wide	10,000,000.00	0.00	0.00	0.00	0.00	0.00
130011001003 - Reform of Government and Governance (General)	Procurement of assorted grains, building materials, first aid and provision of portable drinking water including loading and up loading of relief materials donated by Donorts.	23010113 - PURCHASE OF COMPUTERS	71091 - Social Protection N. E. C	33342400 - State Wide	50,000,000.00	100,000,000.00	20,070,000.00	30,000,000.00	30,000,000.00	300,000,000.00
130011001004 - 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	70,000,000.00	31,455,000.00	0.00	31,455,000.00	31,455,000.00	31,455,000.00
130011001005 - Reform of Government and Governance (General)	construction of embankment,emergency culverts in Sokoto State and renovation of office and warehouses.	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	71091 - Social Protection N. E. C	33342400 - State Wide	0.00	50,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
130011001006 - 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	400,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
130011001007 - 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	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

130011001008 - Reform of Government and Governance (General)	Procurement Diving Equipments	23010134 - PURCHASE OF DIVING EQUIPMENT	71091 - Social 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
130011001009 - 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	50,000,000.00	190,000,000.00	0.00	250,000,000.00	20,000,000.00	20,000,000.00
130011001011 - 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	50,000,000.00	3,732,500.00	0.00	3,732,500.00	3,732,500.00	3,732,500.00

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	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	0.00	25,000,000.00	0.00	122,000,000.00	25,000,000.00	25,000,000.00
130011001001 - Reform of Government and Governance (General)	Purchase of 2 No of Toyota Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	33342400 - State Wide	0.00	10,000,000.00	0.00	50,000,000.00	10,000,000.00	10,000,000.00
130011001002 - 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	15,000,000.00	15,000,000.00	15,000,000.00
130011110001 - Reform of Government and Governance (General)	Purchase of ICT and consumables equipments	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - Other General Services	33342400 - State Wide	0.00	0.00	0.00	50,000,000.00	0.00	0.00
130011110002 - Reform of Government and Governance (General)	Purchase of 60KVA Generator	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	33342400 - State Wide	0.00	0.00	0.00	7,000,000.00	0.00	0.00

Governance (General)										
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011102000100 POVERTY REDUCTION PROGRAMME										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	<u>20,000,000.00</u>	<u>120,000,000.00</u>	<u>0.00</u>	<u>300,000,000.00</u>	<u>150,000,000.00</u>	<u>150,000,000.00</u>
130011001001 - Reform of Government and Governance (General)	Women Empowerment	23050101 - RESEARCH AND DEVELOPMENT	71051 - Unemployment	33342400 - State Wide	0.00	30,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130011001002 - Reform of Government and Governance (General)	Transport Empowerment	23010108 - PURCHASE OF BUSES	71051 - Unemployment	33342400 - State Wide	0.00	50,000,000.00	0.00	70,000,000.00	20,000,000.00	20,000,000.00
130011001003 - Reform of Government and Governance (General)	Youth Empowerment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71051 - Unemployment	33342400 - State Wide	0.00	10,000,000.00	0.00	20,000,000.00	40,000,000.00	40,000,000.00
130011001004 - Reform of Government and Governance (General)	Farmers Empowerment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	71051 - Unemployment	33342400 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130011001005 - Reform of Government and Governance (General)	Cooperative Empowerment	23010104 - PURCHASE MOTOR CYCLES	71051 - Unemployment	33342400 - State Wide	20,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130011001006 - Reform of Government and Governance (General)	Rehabilitation of SPORA Cottage Industries	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71051 - Unemployment	33342400 - State Wide	0.00	0.00	0.00	150,000,000.00	30,000,000.00	30,000,000.00

011103300100 SOSACAT										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate

							January to June			
Total	-	-	-	-	<u>0.00</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
040151301002 - Health General	CHEMONICS SHARP (TO 1) to supported the Sokoto state government in service delivery area to scale up treatment on HIV/AIDS by 50% to SOSACAT	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	33342400 - State Wide	0.00	50,000,000.00	0.00	0.00	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	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	<u>30,000,000.00</u>	<u>38,000,000.00</u>	<u>0.00</u>	<u>130,000,000.00</u>	<u>129,803,600.02</u>	<u>130,000,000.00</u>
040112701001 - Health General	Purchase of 10,000 Jackets for Kabu-Kabu as empowerment	23010134 - PURCHASE OF DIVING EQUIPMENT	70133 - Other General Services	33342400 - State Wide	5,000,000.00	10,000,000.00	0.00	20,000,000.00	19,803,600.02	20,000,000.00
030012701001 - Poverty Alleviation	Purchase of 1,000 Motorcycles and Tricycles as empowerments	23010104 - PURCHASE MOTOR CYCLES	70133 - Other General Services	33342400 - State Wide	10,000,000.00	10,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
130012701001 - 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	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
130012701001 - Reform of Government and Governance (General)	Establishing of temporal Mobil Clinic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	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
130012701002 - Reform of Government and Governance (General)	Special Project and Programmes (Monthly prayers inclusive)	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - Other General Services	33342400 - State Wide	10,000,000.00	10,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
130012701002 - Reform of Government and Governance (General)	Purchase of 10,000 Helmets for Kabu-Kabu operators	23010134 - PURCHASE OF DIVING EQUIPMENT	70133 - Other General Services	33342400 - State Wide	5,000,000.00	8,000,000.00	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	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	<u>230,000,000.00</u>	<u>400,000,000.00</u>	<u>0.00</u>	<u>190,000,000.00</u>	<u>190,000,000.00</u>	<u>255,000,000.00</u>
130027001001 - Reform of Government and Governance (General)	PURCHASE OF OFFICE FURNITURES AND FITTING	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70321 - Fire Protection Services	33342400 - State Wide	30,000,000.00	20,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
130027001002 - Reform of Government and Governance (General)	PURCHASE OF FIRE FIGHTING VEHICLES	23010107 - PURCHASE OF TRUCKS	70321 - Fire Protection Services	33342400 - State Wide	0.00	200,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
130027001003 - Reform of Government and Governance (General)	RENOVATION & FURNISHING FIRE SERVICE H.Q ARKILLA	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70321 - Fire Protection Services	33342400 - State Wide	40,000,000.00	20,000,000.00	0.00	5,000,000.00	5,000,000.00	20,000,000.00
130027001004 - Reform of Government and Governance (General)	PURCHASE OF HOSES,BRANCHES, KEY & BAR AND CHEMICAL	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - Fire Protection Services	33342400 - State Wide	50,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130027001005 - Reform of Government and Governance (General)	PROCURE COMMUNICATION GADGETS LIKE WORKING TALKIES	23010128 - PURCHASE OF SECURITY EQUIPMENT	70321 - Fire Protection Services	33342400 - State Wide	15,000,000.00	15,000,000.00	0.00	10,000,000.00	10,000,000.00	20,000,000.00
130027001006 - Reform of Government and Governance (General)	PURCHASE OF PROTECTION CLOTHING & UNIFORM	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - Fire Protection Services	33342400 - State Wide	15,000,000.00	15,000,000.00	0.00	10,000,000.00	10,000,000.00	20,000,000.00
130027001006 - Reform of Government and Governance (General)	RENOVATION OF TWO FIRE STATION S/ABUBAKAR & YAR AKIJA	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70321 - Fire Protection Services	33342400 - State Wide	20,000,000.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00	20,000,000.00
130027001007 - Reform of Government and Governance (General)	TO TRAIN & RETRAIN OF STAFF, PUBLIC	23050101 - RESEARCH AND DEVELOPMENT	70321 - Fire Protection Services	33342400 - State Wide	10,000,000.00	39,000,000.00	0.00	0.00	0.00	20,000,000.00

Governance (General)	SENSITIZATION AND AWARENESS									
130027001008 - Reform of Government and Governance (General)	PURCHASE OF 2NO. HILUX, AMBULANCE & LORRY CRANE	23010105 - PURCHASE OF MOTOR VEHICLES	70321 - Fire Protection Services	33342400 - State Wide	50,000,000.00	51,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

016100100100	SSG'S Office									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	0.00	1,964,414,620.00	1,684,598,574.68	4,230,000.00	5,631,598,199.99	5,780,000,000.00
130016101001 - Reform of Government and Governance (General)	Renovation of super quarters at Sama road	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	33312100 - WAMAKKO	0.00	10,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
130016101002 - Reform of Government and Governance (General)	Construcion of Dilapidated Governor' lodges at Lamido road kaduna	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	33312100 - WAMAKKO	0.00	50,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
130016101003 - Reform of Government and Governance (General)	Rehabilitation of VIP Villas in Sokoto	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	33312100 - WAMAKKO	0.00	50,000,000.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00
130016101004 - Reform of Government and Governance (General)	Funishing of Rehabilitated VIP villas in Sokoto	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70133 - Other General Services	33312100 - WAMAKKO	0.00	50,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
130016101005 - Reform of Government and Governance (General)	Purchase of vehicles for members of the state Executive council	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	33342400 - State Wide	0.00	600,000,000.00	1,395,000,000.00	800,000,000.00	3,000,000,000.00	1,000,000,000.00
130016101006 - Reform of Government and Governance (General)	Purchase of vehicles for Special Advisers	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	33342400 - State Wide	0.00	0.00	0.00	400,000,000.00	500,000,000.00	500,000,000.00

130016101007 - Reform of Government and Governance (General)	Rehabilitation of Governor's Lodge Abuja	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	33342400 - State Wide	0.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
130016101008 - Reform of Government and Governance (General)	Maintenance of street lights in the metropolis	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70133 - Other General Services	33342400 - State Wide	0.00	0.00	41,704,031.50	50,000,000.00	50,000,000.00	50,000,000.00
130016101009 - Reform of Government and Governance (General)	Renovation of Hajj Camp	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70133 - Other General Services	33312100 - WAMAKKO	0.00	15,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
130016101010 - Reform of Government and Governance (General)	Renovation of Deputy Governors Official Residence	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	33312100 - WAMAKKO	0.00	400,000,000.00	247,894,543.18	300,000,000.00	400,000,000.00	400,000,000.00
130016101011 - Reform of Government and Governance (General)	construction of Committee Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	33312100 - WAMAKKO	0.00	10,000,000.00	0.00	50,000,000.00	51,500,000.00	50,000,000.00
130016101012 - Reform of Government and Governance (General)	Human right and Donor Agencies	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	33342400 - State Wide	0.00	5,000,000.00	0.00	20,000,000.00	20,098,199.99	20,000,000.00
130016101013 - Reform of Government and Governance (General)	Construction of students Hostel at Usman Danfodio University Sokoto	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - Other General Services	33312100 - WAMAKKO	0.00	20,000,000.00	0.00	100,000,000.00	30,000,000.00	30,000,000.00
130016101014 - Reform of Government and Governance (General)	Construction of students Hostel at Ahmadu Bello University Zaria	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - Other General Services	33342500 - Outside State	0.00	15,000,000.00	0.00	100,000,000.00	30,000,000.00	30,000,000.00
130016101015 - 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	0.00	15,000,000.00	0.00	100,000,000.00	30,000,000.00	30,000,000.00
130016101016 - Reform of Government and Governance (General)	Assistance to Security Agencies in the state	23020114 - CONSTRUCTION / PROVISION OF ROADS	70133 - Other General Services	33342400 - State Wide	0.00	0.00	0.00	300,000,000.00	10,000,000.00	10,000,000.00

Governance (General)										
130016101017 - Reform of Government and Governance (General)	Execution of Projects Approved by His Excellency	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	33342400 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
130016101018 - 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	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
130016101019 - Reform of Government and Governance (General)	Maintenance and Furnishing of Sultan Residence in Abuja	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - Other General Services	33342500 - Outside State	0.00	15,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
130016101004 - Reform of Government and Governance (General)	Renovation and re-furnishing of Government House sokoto	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	33312100 - WAMAKKO	0.00	70,000,000.00	0.00	600,000,000.00	200,000,000.00	200,000,000.00
130016101021 - Reform of Government and Governance (General)	Renovation and Furnishing of Government House Clinic sokoto	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70133 - Other General Services	33312100 - WAMAKKO	0.00	20,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
130016101022 - Reform of Government and Governance (General)	Construction of Skill Acquisition centres in the state	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	33342400 - State Wide	0.00	200,000,000.00	0.00	100,000,000.00	0.00	100,000,000.00
130016101023 - Reform of Government and Governance (General)	Construction of ICT Training centres and training of youth in the stste	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - Other General Services	33342400 - State Wide	0.00	200,000,000.00	0.00	0.00	0.00	50,000,000.00
130016101024 - Reform of Government and Governance (General)	Projects and Programmes under UN Delivery as One	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	33342400 - State Wide	0.00	119,414,620.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
130016101025 - Reform of Government and Governance (General)	Procurement of vehicles for other MDAs and general Pool	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	33342400 - State Wide	0.00	0.00	0.00	0.00	0.00	2,000,000,000.00

130016101026 - Reform of Government and Governance (General)	Completion of Jumu'at Mosque Farfaru	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	33312100 - WAMAKKO	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
130016101027 - Reform of Government and Governance (General)	Construction/Completion of Deputy Governor's Official Residence	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70133 - Other General Services	33312100 - WAMAKKO	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

011200200100 Sokoto State House of Assembly										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	0.00	1,353,500.00	0.00	1,303,500.00	603,500.00	603,500.00
130011201001 - Reform of Government and Governance (General)	Rehabilitation of office Building(Assembly complex)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	33342400 - State Wide	0.00	350,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
130011201002 - Reform of Government and Governance (General)	Purchase of Motor vehicles(For Hon. Members and Management Staff)	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	33342400 - State Wide	0.00	700,000,000.00	0.00	700,000,000.00	0.00	0.00
130011201003 - Reform of Government and Governance (General)	Purchase of Refrigerators	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	33342400 - State Wide	0.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
130011201004 - Reform of Government and Governance (General)	Purchase of Library Books and Equipment (Gen. Library)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ and Legislative Organs	33342400 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
130011201005 - Reform of Government and Governance (General)	Purchase of Photo copying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	33342400 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130011201006 - Reform of Government and Governance (General)	Purchase of Scanners	23010118 - PURCHASE OF SCANNERS	70111 - Executive Organ and Legislative Organs	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

Governance (General)										
130011201007 - Reform of Government and Governance (General)	Purchase of Furnitures	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130011201008 - Reform of Government and Governance (General)	Purchase of Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	33342400 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130011201009 - Reform of Government and Governance (General)	Purchase of Health/Medical Equipments	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	33342400 - State Wide	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
130011201010 - Reform of Government and Governance (General)	Purchase of Fire fighting Equipments	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - Executive Organ and Legislative Organs	33342400 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
130011201011 - Reform of Government and Governance (General)	Purchase of Library Books and Equipment (Law Library)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ and Legislative Organs	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130011201012 - Reform of Government and Governance (General)	Purchase of Security Equipments	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	33342400 - State Wide	0.00	11,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00
130011201013 - Reform of Government and Governance (General)	Construction of Health Centre	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70111 - Executive Organ and Legislative Organs	33342400 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
130011201014 - Reform of Government and Governance (General)	Repairs of Water Facilities	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70111 - Executive Organ and Legislative Organs	33342400 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130011201015 - Reform of Government and Governance (General)	Rehabilitation of libraries (Law and Gen. Libraries)	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70111 - Executive Organ and Legislative Organs	33342400 - State Wide	0.00	7,500,000.00	0.00	7,500,000.00	7,500,000.00	7,500,000.00

130011201016 - Reform of Government and Governance (General)	Rehabilitation of ICT Unit	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
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011200100100 House of Assembly Service Commission										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	<u>80,000,000.00</u>	<u>102,000,000.00</u>	<u>0.00</u>	<u>102,000,000.00</u>	<u>102,000,000.00</u>	<u>122,000,000.00</u>
130011201001 - Reform of Government and Governance (General)	Purchase of furniture to House Serv. Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	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
130011201002 - Reform of Government and Governance (General)	Purchase of 6nos 406, 18 Seater Bus, 2 Salon Cars. and 2 Hillux	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	33342400 - State Wide	20,000,000.00	62,000,000.00	0.00	62,000,000.00	62,000,000.00	62,000,000.00
130011201003 - Reform of Government and Governance (General)	Purchase of 250KVA CAT stand by Generator for the House Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	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
130011201004 - Reform of Government and Governance (General)	Purchase of 10 laptop, 5 desktop 3 Photocopiers and 1electrical typewriter	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	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
130011201005 - Reform of Government and Governance (General)	Purchase of furniture and books to the library	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	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
130011201006 - Reform of Government and Governance (General)	Construction of car park to the House service commission	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	33342400 - State Wide	5,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00
130011201007 - Reform of Government and Governance (General)	Renovation of existing block of the House Service Commission	23030101 - REHABILITATION / REPAIRS OF	70111 - Executive Organ and Legislative Organs	33342400 - State Wide	20,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

Governance (General)		RESIDENTIAL BUILDING								
130011201008 - Reform of Government and Governance (General)	Provision of office accommodation.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70111 - Executive Organ and Legislative Organs	33342400 - State Wide	10,000,000.00	0.00	0.00	0.00	0.00	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	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	317,000,000.00	397,400,000.00	0.00	196,500,000.00	116,500,000.00	761,500,000.00
110012301001 - Information Communication and Technology (General)	Procurement of colored photo printing machines, enlargers, processor, cameras and other equipments.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	33342400 - State Wide	0.00	6,500,000.00	0.00	0.00	0.00	100,000,000.00
110012301002 - Information Communication and Technology (General)	Construction of Zonal information centre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	33342400 - State Wide	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00
110012301003 - Information Communication and Technology (General)	Digitalisation of RTV	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	33342400 - State Wide	0.00	100,000,000.00	0.00	5,000,000.00	5,000,000.00	50,000,000.00
110012301004 - Information Communication and Technology (General)	Furnishing of model TV viewing centres in the state	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - Broadcasting and Publishing Services	33342400 - State Wide	0.00	22,000,000.00	0.00	0.00	0.00	25,000,000.00
110012301005 - Information Communication and Technology (General)	Purchase of Toyota Hilux & 18 seaters Bus	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - Broadcasting and Publishing Services	33342400 - State Wide	0.00	30,000,000.00	0.00	0.00	0.00	25,000,000.00
110012301006 - Information Communication and Technology (General)	Purchase of equipment for upgrading NUATEL transmitter	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	33342400 - State Wide	0.00	10,500,000.00	0.00	0.00	0.00	0.00

110012301006 - Information Communication and Technology (General)	Digitalisation of Rima Radio	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	33342400 - State Wide	0.00	21,400,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
110012301007 - Information Communication and Technology (General)	Procurement of Computers, digital mini-midget, CD recorders, plates flash drives antennas and internet modem	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	33342400 - State Wide	10,000,000.00	10,000,000.00	0.00	11,500,000.00	11,500,000.00	11,500,000.00
110012301008 - Information Communication and Technology (General)	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	20,000,000.00	0.00	30,000,000.00	0.00	300,000,000.00
110012301009 - Information Communication and Technology (General)	Procurement of central Air conditioners and other equipment/facilities	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	33342400 - State Wide	25,000,000.00	0.00	0.00	20,000,000.00	0.00	10,000,000.00
110012301010 - Information Communication and Technology (General)	Provision of 400KVA/200KA generators for two media Houses	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	33342400 - State Wide	30,000,000.00	0.00	0.00	30,000,000.00	0.00	10,000,000.00
110012301011 - 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	22,000,000.00	0.00	0.00	0.00	10,000,000.00
110012301012 - Information Communication and Technology (General)	Rehabilitation and at provision of furnitures RTV complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	33342400 - State Wide	30,000,000.00	30,000,000.00	0.00	0.00	0.00	10,000,000.00
110012301013 - 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	5,000,000.00	0.00	0.00	0.00	10,000,000.00
110012301014 - Information Communication and Technology (General)	Furnishing of Tudun wada Broadcasting House	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - Broadcasting and Publishing Services	33342400 - State Wide	20,000,000.00	22,000,000.00	0.00	0.00	0.00	0.00

110012301015 - Information Communication and Technology (General)	To purchase micro link for live coverages of both Radio and Television	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	33342400 - State Wide	15,000,000.00	20,500,000.00	0.00	0.00	0.00	30,000,000.00
110012301016 - Information Communication and Technology (General)	To Provides 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	17,000,000.00	0.00	0.00	0.00	40,000,000.00
110012301017 - Information Communication and Technology (General)	To purchase 10kwt solar power supply for editing suites and studio	23010119 - PURCHASE OF POWER GENERATING SET	70831 - Broadcasting and Publishing Services	33342400 - State Wide	15,000,000.00	0.00	0.00	0.00	0.00	0.00
110012301018 - Information Communication and Technology (General)	Payment of Broadcast License to NBC	23050107 - MARGIN FOR INCREASES IN COSTS	70831 - Broadcasting and Publishing Services	33342400 - State Wide	20,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
110012301019 - 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	0.00	0.00	0.00
110012301020 - 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	10,000,000.00	10,000,000.00
110012301021 - Information Communication and Technology (General)	Establishment of Zonal office to ensure wider coverage and distribution at 11	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	33342400 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
110012301022 - Information Communication and Technology (General)	Purchase of Newsprint, reams and others for the production exercise books and stationery	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	33342400 - State Wide	5,000,000.00	5,500,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
110012301023 - Information Communication and Technology (General)	Maintenance of building constructions of drainages, culverts and provision of cooling facilities	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	33342400 - State Wide	20,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
110012301024 - Information Communication and Technology (General)	Full Installation of web-off set printing Machines	23020103 - CONSTRUCTION /	70831 - Broadcasting and Publishing Services	33342400 - State Wide	25,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

Technology (General)	and maintenance of kord printing machine	PROVISION OF ELECTRICITY	Publishing Services							
110012301025 - Information Communication and Technology (General)	placement of the path online	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	33342400 - State Wide	0.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

012301300100	Government Printing Press									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	75,000,000.00	10,000,000.00	0.00	0.00	0.00	75,000,000.00
130012301001 - Reform of Government and Governance (General)	Fencing and Renovation of Government Printing press	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	33342400 - State Wide	20,000,000.00	10,000,000.00	0.00	0.00	0.00	20,000,000.00
130012301002 - Reform of Government and Governance (General)	Procurement of Consumables Printing Material	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - Broadcasting and Publishing Services	33342400 - State Wide	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00
130012301003 - Reform of Government and Governance (General)	Procurement of Printing Machine & Large format Printing Machine, and ID Priting Machine	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - Broadcasting and Publishing Services	33342400 - State Wide	20,000,000.00	0.00	0.00	0.00	0.00	20,000,000.00
130012301004 - Reform of Government and Governance (General)	Procurement of Speed Master Machine Computer	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - Broadcasting and Publishing Services	33342400 - State Wide	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00
130012301005 - Reform of Government and Governance (General)	Purchase of Digital Colour Seperation Machine	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - Broadcasting and Publishing Services	33342400 - State Wide	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00
130012301006 - Reform of Government and Governance (General)	Services and Repairs of Exisiting Printing Machines	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70831 - Broadcasting and Publishing Services	33342400 - State Wide	10,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00

012500100100	Office of Head of Service									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	85,000,000.00	3,120,000,000.00	3,999,000.00	2,059,000,000.00	1,421,000,000.00	641,000,000.00
130012501001 - Reform of Government and Governance (General)	Purchase of Furniture to Govt. Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	33342400 - State Wide	0.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
130012501002 - Reform of Government and Governance (General)	Repair and maintenance 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	0.00	62,000,000.00	3,999,000.00	100,000,000.00	100,000,000.00	70,000,000.00
130012501003 - Reform of Government and Governance (General)	Official Vehicles for Government Functionaries	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	33342400 - State Wide	0.00	537,000,000.00	0.00	400,000,000.00	400,000,000.00	100,000,000.00
130012501004 - Reform of Government and Governance (General)	Renovation of Government Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	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
130012501001 - Reform of Government and Governance (General)	Motor vehicle Insurance	23060103 - DEPRECIATION CHARGE - MOTOR VEHICLE	70131 - General Personnel Services	33342400 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130012501001 - 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	10,000,000.00	10,000,000.00	10,000,000.00
130012501001 - Reform of Government and Governance (General)	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	5,000,000.00	5,000,000.00	5,000,000.00

130012501001 - 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	12,000,000.00	0.00	50,000,000.00	12,000,000.00	12,000,000.00
130012501001 - Reform of Government and Governance (General)	construction of 2 Story office block building at Usman Faruk Secretariat (General)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	33342400 - State Wide	0.00	200,000,000.00	0.00	750,000,000.00	100,000,000.00	50,000,000.00
130012501001 - 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	10,000,000.00	10,000,000.00	10,000,000.00
130012501001 - Reform of Government and Governance (General)	Construction of office block at LGSC	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	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
130012501001 - Reform of Government and Governance (General)	Networking & connecting of Data base with Pension Department.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - General Personnel Services	33342400 - State Wide	10,000,000.00	12,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
130012501001 - 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	2,000,000.00	0.00	450,000,000.00	500,000,000.00	100,000,000.00
130012501001 - Reform of Government and Governance (General)	Renovation of 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	12,000,000.00	12,000,000.00	12,000,000.00
130012501001 - Reform of Government and Governance (General)	Establishment of State Staff Training Center within Sokoto Metropolis	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	33342400 - State Wide	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00

014000100100	Office of Auditor General									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate

Total	-	-	-	-	<u>0.00</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
130014101002 - Reform of Government and Governance (General)	Implementation of Revised Audit Law and Audit Reforms	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	33342400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	0.00

014000200100	Local Government Audit									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	<u>0.00</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
130014101001 - Reform of Government and Governance (General)	Implementation of Revised Audit Law and Audit Reforms	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	33342400 - State Wide	0.00	10,000,000.00	0.00	0.00	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	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	<u>0.00</u>	<u>141,500,000.00</u>	<u>64,148,000.00</u>	<u>86,000,000.00</u>	<u>236,000,000.00</u>	<u>386,000,000.00</u>
190014801000 - COVID-19	Purchase of Masks and Sanitizers	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70161 - General Public Services N.E.C	33342400 - State Wide	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130014801001 - 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	0.00	75,000,000.00	64,148,000.00	0.00	0.00	150,000,000.00
130014801002 - 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	0.00	11,500,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
130014801003 - Reform of Government and	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	0.00	25,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

Governance (General)										
130014801005 - 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	0.00	150,000,00 0.00	150,000,000.00
130014801006 - Reform of Government and Governance (General)	Bye - Election	23050103 - MONITORING AND EVALUATION	70161 - General Public Services N.E.C	33342400 - State Wide	0.00	20,000,000.0 0	0.00	30,000,000.0 0	30,000,000. 00	30,000,000.00
130014801007 - Reform of Government and Governance (General)	Research Operation for Legal Services	23050101 - RESEARCH AND DEVELOPMENT	70161 - General Public Services N.E.C	33342400 - State Wide	0.00	10,000,000.0 0	0.00	20,000,000.0 0	20,000,000. 00	20,000,000.00

012400100100 Ministry for Home Affairs										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	<u>0.00</u>	<u>147,000,000.00</u>	<u>0.00</u>	<u>183,000,000.00</u>	<u>115,000,000.00</u>	<u>165,000,000.00</u>
130012401001 - Reform of Government and Governance (General)	Purchase of 2nos. Toying Vehicles for Sokoto marshal	23010105 - PURCHASE OF MOTOR VEHICLES	70361 - PUBLIC ORDER AND SAFETY N.E.C	33342400 - State Wide	0.00	50,000,000.0 0	0.00	30,000,000.0 0	20,000,000. 00	20,000,000.00
130012401002 - Reform of Government and Governance (General)	Purchase of Toyota Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70361 - PUBLIC ORDER AND SAFETY N.E.C	33342400 - State Wide	0.00	40,000,000.0 0	0.00	20,000,000.0 0	20,000,000. 00	20,000,000.00
130012401003 - Reform of Government and Governance (General)	Purchase of Generator	23010119 - PURCHASE OF POWER GENERATING SET	70361 - PUBLIC ORDER AND SAFETY N.E.C	33342400 - State Wide	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.0 0	3,000,000.00
130012401004 - Reform of Government and Governance (General)	Purchase of Communication gadgets	23010113 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C	33342400 - State Wide	0.00	10,000,000.0 0	0.00	50,000,000.0 0	50,000,000. 00	50,000,000.00

130012401005 - Reform of Government and Governance (General)	Purchase of office Equipment	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C	33342400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	20,000,000.00
130012401006 - Reform of Government and Governance (General)	Purchase of traffic lights equipment	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C	33342400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	30,000,000.00
130012401007 - 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	5,000,000.00	5,000,000.00	5,000,000.00
130012401008 - Reform of Government and Governance (General)	Purchase of Walkie Talkies.	23010104 - PURCHASE MOTOR CYCLES	70361 - PUBLIC ORDER AND SAFETY N.E.C	33342400 - State Wide	0.00	10,000,000.00	0.00	50,000,000.00	5,000,000.00	5,000,000.00
130012401009 - Reform of Government and Governance (General)	Construction of kabu-kabu stop point	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C	33342400 - State Wide	0.00	2,000,000.00	0.00	15,000,000.00	2,000,000.00	2,000,000.00
130012401010 - Reform of Government and Governance (General)	Provision of Uniforms for Sokoto Marshal	23010134 - PURCHASE OF DIVING EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C	33342400 - State Wide	0.00	17,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

017000100100 Ministry Careers & Special Services										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	<u>0.00</u>	<u>140,000,000.00</u>	<u>0.00</u>	<u>320,000,000.00</u>	<u>320,000,000.00</u>	<u>350,000,000.00</u>
130070001001 - Reform of Government and Governance (General)	Construction of Naval Secondary School in the State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70131 - General Personnel Services	33342400 - State Wide	0.00	20,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
130070001002 - Reform of Government and Governance (General)	Purchase of 1No. Toyota Hilux and 10Nos Motorcycles	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	33342400 - State Wide	0.00	30,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

Governance (General)										
130070001003 - Reform of Government and Governance (General)	Purchase of Security Equipment & Gadgets to enhanced security in the state	23010128 - PURCHASE OF SECURITY EQUIPMENT	70131 - General Personnel Services	33342400 - State Wide	0.00	30,000,000.00	0.00	50,000,000.00	50,000,000.00	80,000,000.00
130070001004 - Reform of Government and Governance (General)	Installations of Street Security Surveillance Cameras within Sokoto Metropolies and Some Local Government in the State	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70131 - General Personnel Services	33342400 - State Wide	0.00	30,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
130070001005 - Reform of Government and Governance (General)	Purchase of Generator Sets and Inverters to Police stations in the state	23010119 - PURCHASE OF POWER GENERATING SET	70131 - General Personnel Services	33342400 - State Wide	0.00	30,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00

017200100100 Ministry for Religious Affairs										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	54,384,000.00	2,209,000.00	371,287,872.33	1,600,000.00	1,050,000.00	1,050,000,000.00
130017201001 - Reform of Government and Governance (General)	Construction of 50 type 'A' mosques, 50 type 'B' mosques, 25 daily prayer mosques & Islamiyya schools	23030103 - REHABILITATION / REPAIRS - HOUSING	70841 - Religious and Other Community Services	33342400 - State Wide	0.00	700,000,000.00	141,287,872.33	550,000,000.00	200,000,000.00	200,000,000.00
130017201002 - Reform of Government and Governance (General)	Completion of one storey office building, library, female shade, ablution unit and 12 nos. toilets.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70841 - Religious and Other Community Services	33342400 - State Wide	0.00	100,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
130017201003 - Reform of Government and Governance (General)	Purchase of motorcycles, preaching gadgets for preachers.	23010104 - PURCHASE MOTOR CYCLES	70841 - Religious and Other Community Services	33342400 - State Wide	0.00	139,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130017201004 - Reform of Government and Governance (General)	Purchase of Furniture And Islamic Books For Islamic Preachers.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70841 - Religious and Other Community Services	33342400 - State Wide	0.00	50,000,000.00	0.00	200,000,000.00	50,000,000.00	50,000,000.00

130017201005 - Reform of Government and Governance (General)	Procurements of Carpets for distribution to Jumu'at Mosques and Purchase of scales and mudus	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70841 - Religious and Other Community Services	33342400 - State Wide	0.00	100,000,000.00	0.00	100,000,000.00	50,000,000.00	50,000,000.00
130017201006 - Reform of Government and Governance (General)	Construction of 3 Zonal Offices at Sabon Birni, Yabo and Wamakko LGAs.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70841 - Religious and Other Community Services	33342400 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130017201007 - Reform of Government and Governance (General)	Construction of 5 Labs, Kitchen/Dining hall, Library, and admin block at AIMS Shuni.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70841 - Religious and Other Community Services	33342400 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130017201008 - 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	54,384,000.00	350,000,000.00	230,000,000.00	150,000,000.00	150,000,000.00	150,000,000.00
130017201009 - Reform of Government and Governance (General)	To purchase Grains for distribution to Jumu'at mosques Imams, District heads, village heads and Religious leaders	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70841 - Religious and Other Community Services	33342400 - State Wide	0.00	400,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
130017201010 - Reform of Government and Governance (General)	Development of Intellectual legacies of Sokoto Caliphate, Publication of Islamic Books, database and relics.	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70841 - Religious and Other Community Services	33342400 - State Wide	0.00	130,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
130017201011 - Reform of Government and Governance (General)	Construction and Rehab & Cemeteries along Birnin Kebbi/Jega road, Gasau/Kano road, Wamakko/Bunkari road & Reh. Eids Praying grounds & Cemeteries across the 23 local Gov't.	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70841 - Religious and Other Community Services	33342400 - State Wide	0.00	200,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00

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	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate

Total	-	-	-	-	0.00	420,000,000.00	0.00	2,250,977,008.59	1,900,977,008.59	2,300,977,008.59
080017201001 - Youth (General)	Establishment and Implementation of At Risk Children Programme in the State (ARC -P)	23050101 - RESEARCH AND DEVELOPMENT	71071 - Social Exclusion N. E. C	33342400 - State Wide	0.00	0.00	0.00	500,000,000.00		
130017201001 - Reform of Government and Governance (General)	Construction of Additional office Block for Zakkat Commission at Tudun Wada area	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71071 - Social Exclusion N. E. C	33311700 - SOKOTO SOUTH	0.00	0.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
030017201000 - Poverty Alleviation	To Construct 45Nos of Stores for storing products (items) contributed by individual at 45 districts	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	71071 - Social Exclusion N. E. C	33342400 - State Wide	0.00	40,000,000.00	0.00	150,000,000.00	200,000,000.00	200,000,000.00
130017201002 - Reform of Government and Governance (General)	Renovation and furnishing of Zakkat and Waqaf (endowment) Commission for effective service delivery.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71071 - Social Exclusion N. E. C	33311700 - SOKOTO SOUTH	0.00	40,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
130017201002 - 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	0.00	0.00	0.00	200,000,000.00	300,000,000.00	300,000,000.00
010017201001 - Economic Empowerment Through Agriculture (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	0.00	20,000,000.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
010017201002 - Economic Empowerment Through Agriculture (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	0.00	10,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
030017201003 - Poverty Alleviation	Purchase of informal education tools to enhance a life build on principles of Barakah,	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71071 - Social Exclusion 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

	Ahsanu amala , Salam through Waqf model.									
030017201004 - Poverty Alleviation	Community Development Projects (to establish micro business through granting intrest free loan) Qardun Hassan	23050103 - MONITORING AND EVALUATION	71071 - Social Exclusion N. E. C	33342400 - State Wide	0.00	40,000,000.00	0.00	0.00	0.00	400,000,000.00
030017201004 - Poverty Alleviation	Renovation of Hospital at Technical Farfaru, additional Blocks and provision of facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	71071 - Social Exclusion N. E. C	33312100 - WAMAKKO	0.00	30,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
030017201005 - Poverty Alleviation	Graduating of Mustahiq to Muzakki Project (BMT)	23050103 - MONITORING AND EVALUATION	71071 - Social Exclusion N. E. C	33342400 - State Wide	0.00	60,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
130017201005 - Reform of Government and Governance (General)	To Construct Training 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	30,000,000.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00
120017201006 - Growing the Private Sector	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	20,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
010017201002 - Economic Empowerment Through Agriculture (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	10,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
080017201001 - Youth (General)	Establishment of ZEYVOC Comphrehensive Center in 87 District	23050101 - RESEARCH AND DEVELOPMENT	71071 - Social Exclusion N. E. C	33342400 - State Wide	0.00	20,000,000.00	0.00	120,977,008.59	120,977,008.59	120,977,008.59

017200700200 Hisbah Board Sokoto										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	0.00	0.00	0.00	160,000,000.00	130,000,000.00	130,000,000.00
130017201001 - Reform of Government and Governance (General)	Construction of New Convertees Homes at Arkilla Wamakko LGA.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70131 - General Personnel Services	33342400 - State Wide	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

130017201002 - Reform of Government and Governance (General)	Construct Hisibah Office and conference hall in the state at Gidan Dare.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	33342400 - State Wide	0.00	0.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
130017201003 - Reform of Government and Governance (General)	Purchase of Toyota Hillux	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	33342400 - State Wide	0.00	0.00	0.00	40,000,000.00	10,000,000.00	10,000,000.00

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	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	<u>3,670,000,000.00</u>	<u>11,057,000,000.00</u>	<u>3,865,968,773.76</u>	<u>8,832,000,000.00</u>	<u>9,952,000,000.00</u>	<u>9,952,000,000.00</u>
010021501001 - Economic Empowerment Through Agriculture (General)	Procurement of Pest control chemicals and spray equipment ,quelea bird control and purchase of 2Nos Hilux 10Nos Motorcycles for pest control operations and grasshopper egg pod surveys and pest	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	33342400 - State Wide	30,000,000.00	40,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
010021501002 - Economic Empowerment Through Agriculture (General)	Procurment of grains for state buffer stock and produce inspection/rebagging materials and uniform/badges	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	33342400 - State Wide	250,000,000.00	150,000,000.00	0.00	150,000,000.00	200,000,000.00	200,000,000.00
010021501003 - 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,maintenanc e of tractor, Vehicles, equipment ,purchase of working tools and maintenance of drilling Rigs.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	33342400 - State Wide	100,000,000.00	50,000,000.00	0.00	200,000,000.00	300,000,000.00	300,000,000.00

010021501004 - Economic Empowerment Through Agriculture (General)	Provision of field mobility, 4 NO, 4WD, 200 NO motorcycles, 200 NO demonstration kits, renovation of FNT training centres (6No), purchase of tube well drilling machines and Vehicles (8NO), procurement and Installation repairs and upgrading of 10NO computers and ICT facilities, payment of counterpart funds and purchase of media van.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	33342400 - State Wide	0.00	50,000,000.00	0.00	0.00	0.00	0.00
010021501005 - Economic Empowerment Through Agriculture (General)	IFAD.CASP Counter part Funding /rehabilitioin of offices in 23 LGAs and sustainance of former programme (CBARDP).	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	33342400 - State Wide	0.00	50,000,000.00	0.00	300,000,000.00	0.00	0.00
010021501006 - 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	10,000,000.00	30,000,000.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00
010021501007 - Economic Empowerment Through Agriculture (General)	irrigation scheme youth empowerment programme (NEMI NA KANKA) to enhance irrigated agricultural production within and outside existing irrigation schemes and youth interpreneurship development.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	33342400 - State Wide	20,000,000.00	30,000,000.00	0.00	200,000,000.00	300,000,000.00	300,000,000.00
010021501008 - Economic Empowerment Through Agriculture (General)	Development of Irrigation Schemes Wuruno, Kware, Tungar Tudu, Kalmalo, Taloka, Kwakwazo and Muza	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	33342400 - State Wide	180,000,000.00	200,000,000.00	23,000,000.00	200,000,000.00	300,000,000.00	300,000,000.00
010021501009 - Economic Empowerment Through Agriculture (General)	Rehabilitation of 4 zonal Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture	33342400 - State Wide	0.00	125,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
010021501010 - Economic	Conduction of reconnaissance survey	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	33342400 - State Wide	30,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

Empowerment Through Agriculture (General)	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									
010021501011 - Economic Empowerment Through Agriculture (General)	Earth Dam construction (Kaikazakka, Tidibale, Goronyo, Romo, Tambuwal, Isa, Kahail and Yabo)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - Agriculture	33342400 - State Wide	0.00	4,000,000.00	0.00	250,000,000.00	600,000,000.00	600,000,000.00
010021501012 - 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	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
010021501013 - Economic Empowerment Through Agriculture (General)	Purchase of agric inputs (Improved seeds, water pumps herbicides) and Establishment of seed multiplication projects in 3 senatorial districts	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	33342400 - State Wide	20,000,000.00	300,000,000.00	100,000.00	300,000,000.00	400,000,000.00	400,000,000.00
010021501014 - Economic Empowerment Through Agriculture (General)	procurement of small scale rice threshing and medium rice milling machines for rice processing in all LGSA	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	33342400 - State Wide	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
010021501015 - 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	1,000,000.00	381,368,773.76	800,000,000.00	900,000,000.00	900,000,000.00
010021501016 - Economic Empowerment Through Agriculture (General)	Commodity value chains development, Rice Cassava, Tomato, Wheat, Sorghum etc. growth enhancement scheme (GES), Agriculture Mechanization, Youth in Agriculture, Micro credit	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	33342400 - State Wide	0.00	30,000,000.00	50,000,000.00	300,000,000.00	400,000,000.00	400,000,000.00

	loans, MSMEs and market facilitation.									
010021501017 - Economic Empowerment Through Agriculture (General)	Commercial Agric Credit Scheme to Enhance Agricultural production in the State (CACS)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	33342400 - State Wide	0.00	4,000,000,00 0.00	0.00	900,000,000. 00	1,000,000,0 00.00	1,000,000,000.00
010021501018 - Economic Empowerment Through Agriculture (General)	Programmes and Projects on Agricultural activities under UNSDF. Delivery as One	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	33342400 - State Wide	0.00	962,000,000. 00	0.00	662,000,000. 00	762,000,00 0.00	762,000,000.00
010021501019 - Economic Empowerment Through Agriculture (General)	Purchase of Assorted Fertilizers	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	33342400 - State Wide	3,000,000,000. 00	0.00	3,411,500,00 0.00	3,900,000,00 0.00	4,000,000,0 00.00	4,000,000,000.00
010021501020 - Economic Empowerment Through Agriculture (General)	rehabilitation and construction of main and 4 zonal mechanical workshops	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	33342400 - State Wide	0.00	0.00	0.00	50,000,000.0 0	50,000,000. 00	50,000,000.00
010021501021 - Economic Empowerment Through Agriculture (General)	development of farmers associations and cooperatives	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	33342400 - State Wide	0.00	0.00	0.00	50,000,000.0 0	50,000,000. 00	50,000,000.00
010021501022 - Economic Empowerment Through Agriculture (General)	social protection program, assistance to farmers displaced by banditry, flood, and other factors	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	33342400 - State Wide	0.00	0.00	0.00	200,000,000. 00	300,000,00 0.00	300,000,000.00

021502100100	College of Agriculture Wurno									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	0.00	486,775,000. 00	0.00	475,775,000. 00	475,775,00 0.00	522,775,000.00
050121500101 - Education General	Completion of construction works (a)Payment of contract variation (b) Construction of 2nd phase c) Fencing of	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture	33322200 - WURNO	0.00	250,000,000. 00	0.00	250,000,000. 00	250,000,00 0.00	250,000,000.00

	remaining school area d) Construction of 3 hostels in 3 acquisition centers									
050121500101 - Education General	Provision for the purchase of Official vehicle to provost (camry 2019 model) 2. Provision for the Purchase of six (6) Official vehicles to principal officers (Toyota Corolla 2015 model)	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - Agriculture	33322200 - WURNO	0.00	15,000,000.0 0	0.00	15,000,000.0 0	15,000,000. 00	35,000,000.00
050121500101 - Education General	Annual convocation ceremony and printing of certificate	23050104 - ANNIVERSARIES/CELE BRATIONS	70421 - Agriculture	33322200 - WURNO	0.00	25,000,000.0 0	0.00	25,000,000.0 0	25,000,000. 00	25,000,000.00
050121500101 - Education General	Purchase of Instructional Facilities for College of Agric Wurno	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70421 - Agriculture	33322200 - WURNO	0.00	70,000,000.0 0	0.00	50,000,000.0 0	70,000,000. 00	70,000,000.00
050121500101 - Education General	Construction of library, e-library, facilities and equipments for College of Agric Wurno	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70421 - Agriculture	33322200 - WURNO	0.00	31,000,000.0 0	0.00	21,000,000.0 0	31,000,000. 00	31,000,000.00
050121500101 - Education General	Provision of solar of compound lighting	23010128 - PURCHASE OF SECURITY EQUIPMENT	70421 - Agriculture	33322200 - WURNO	0.00	15,775,000.0 0	0.00	15,775,000.0 0	15,775,000. 00	15,775,000.00
050121500101 - Education General	Sport facilities and equipments	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70421 - Agriculture	33322200 - WURNO	0.00	10,000,000.0 0	0.00	5,000,000.00	10,000,000. 00	10,000,000.00
050121500101 - Education 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	3,000,000.00	3,000,000.0 0	30,000,000.00
050121500101 - Education General	Construction of Hatchery at Kware Skills Acquisition centre.	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70421 - Agriculture	33322200 - WURNO	0.00	15,000,000.0 0	0.00	10,000,000.0 0	15,000,000. 00	15,000,000.00
050121500101 - Education General	Connection to National grid	23050103 - MONITORING AND EVALUATION	70421 - Agriculture	33322200 - WURNO	0.00	10,000,000.0 0	0.00	50,000,000.0 0	10,000,000. 00	10,000,000.00
050121500101 - Education General	Water supply Raticulation	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70421 - Agriculture	33322200 - WURNO	0.00	15,000,000.0 0	0.00	5,000,000.00	15,000,000. 00	15,000,000.00

050121500101 - Education General	Accreditation Exercises	23050104 - ANNIVERSARIES/CELEBRATIONS	70421 - Agriculture	33322200 - WURNO	0.00	10,000,000.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00
050121500101 - Education General	Renovation of skill acquisition centers at Kware	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70421 - Agriculture	33322200 - WURNO	0.00	8,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
050121500101 - Education General	Renovation of skill acquisition centers at Goronyo	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70421 - Agriculture	33322200 - WURNO	0.00	9,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00

021510200100 S. A. D. P										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	<u>0.00</u>	<u>208,000,000.00</u>	<u>0.00</u>	<u>210,000,000.00</u>	<u>80,000,000.00</u>	<u>80,000,000.00</u>
010021501001 - Economic Empowerment Through Agriculture (General)	Farmers forum/Talkshop	23050104 - ANNIVERSARIES/CELEBRATIONS	70421 - Agriculture	33342400 - State Wide	0.00	15,000,000.00	0.00	0.00	0.00	0.00
010021501002 - Economic Empowerment Through Agriculture (General)	Procurement of Farming equipment	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70421 - Agriculture	33342400 - State Wide	0.00	30,000,000.00	0.00	100,000,000.00	10,000,000.00	10,000,000.00
010021501003 - Economic Empowerment Through Agriculture (General)	Learning materials for farmer field schools 30No	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	33342400 - State Wide	0.00	39,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
010021501004 - Economic Empowerment Through Agriculture (General)	Procurement of 1 No drilling rigs	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	33342400 - State Wide	0.00	14,000,000.00	0.00	50,000,000.00	10,000,000.00	10,000,000.00
010021501005 - Economic Empowerment Through Agriculture (General)	Procurement of 1,000 Water pumps	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	33342400 - State Wide	0.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

010021501006 - Economic Empowerment Through Agriculture (General)	Training and re: training of extension agent	23050104 - ANNIVERSARIES/CELEBRATIONS	70421 - Agriculture	33342400 - State Wide	0.00	30,000,000.00	0.00	0.00	0.00	0.00
010021501007 - Economic Empowerment Through Agriculture (General)	Improved seeds ie.maize,groundnut,soybeans	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	33342400 - State Wide	0.00	40,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
010021501008 - Economic Empowerment Through Agriculture (General)	Improvement of Local variety variety Rice (Faro 44, 52, 5)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	33342400 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

021510200300 Nigeria CARES- Fadama Programme										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	0.00	<u>3,103,842.00</u>	0.00	<u>2,953,842.00</u>	<u>2,953,842.00</u>	<u>2,953,842,000.00</u>
130021501001 - Reform of Government and Governance (General)	Counterpart Funding Preparation for Fadama III CARES Projects in the State Procurement of Hillux, Tubewells Monitoring Office Rehabilitation and Fadama II Project	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - Agriculture	33342400 - State Wide	0.00	150,000,000.00	0.00	0.00	0.00	0.00
130021501002 - Reform of Government and Governance (General)	Procurement of Hilux, and Fadama Project Sustainability Services	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
130021501003 - Reform of Government and Governance (General)	Provision of Agricultural Input and Services	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	33342400 - State Wide	0.00	700,960,500.00	0.00	700,960,500.00	700,960,500.00	700,960,500.00
130021501004 - Reform of Government and Governance (General)	Rehabilitation of Existing Farm access Roads	23030113 - REHABILITATION / REPAIRS - ROADS	70421 - Agriculture	33342400 - State Wide	0.00	700,960,500.00	0.00	700,960,500.00	700,960,500.00	700,960,500.00

130021501005 - Reform of Government and Governance (General)	Drilling of Tubes Wells	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70421 - Agriculture	33342400 - State Wide	0.00	700,960,500.00	0.00	700,960,500.00	700,960,500.00	700,960,500.00
130021501006 - Reform of Government and Governance (General)	Productive and Processing Assets	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - Agriculture	33342400 - State Wide	0.00	700,960,500.00	0.00	700,960,500.00	700,960,500.00	700,960,500.00

021511000100 FASCO										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	<u>0.00</u>	<u>800,509,000.00</u>	<u>0.00</u>	<u>400,000,000.00</u>	<u>400,000,000.00</u>	<u>400,000,000.00</u>
010012501001 - Economic Empowerment Through Agriculture (General)	Purchase of Agro chemicals for sale at subsidize	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	33342400 - State Wide	0.00	300,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
010012501002 - Economic Empowerment Through Agriculture (General)	Construction of FASCO whare houses ie 15 No stores, office accomodation, mosque and fencing at Silame Dingyadi Junction Near Fedaeral Government Silos	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture	33342400 - State Wide	0.00	500,509,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00

022000100100 Ministry of Finance										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	<u>1,405,188,146.11</u>	<u>4,382,000,000.00</u>	<u>2,181,902,374.67</u>	<u>1,770,000,000.00</u>	<u>1,980,000,000.00</u>	<u>2,057,000,000.00</u>
130022001001 - Reform of Government and Governance (General)	Purchase of power Generators for the Ministry	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	33342400 - State Wide	0.00	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	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130022001003 - Reform of Government and Governance (General)	Purchase of 5N0s Operational vehicles SOIRS, 2Nos Buses, 15Nos of Motorcycles for SOIRS, 2Nos of Truck 1No of Klift & Crane for Store control Unit and 9 official vehicles for the ministry.	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	33342400 - State Wide	0.00	60,000,000.00	0.00	0.00	0.00	0.00
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	0.00	27,000,000.00	0.00	0.00	0.00	27,000,000.00
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	0.00	55,000,000.00	0.00	45,000,000.00	55,000,000.00	55,000,000.00
130022001006 - Reform of Government and Governance (General)	Construction of New Office Complex for SOIRS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	33342400 - State Wide	0.00	570,000,000.00	361,589,116.10	0.00	0.00	0.00
130022001007 - Reform of Government and Governance (General)	Maintance of Internet for Ministry of Finance	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - Financial and Fiscal Affairs	33342400 - State Wide	0.00	40,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
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	0.00	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)	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	60,000,000.00	0.00	0.00	0.00	50,000,000.00
130022001010 - Reform of Government and Governance	Renovation and Furnishing of Store Control Unit	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	33342400 - State Wide	0.00	70,000,000.00	0.00	30,000,000.00	70,000,000.00	70,000,000.00

Governance (General)										
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	0.00	50,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130022001012 - Reform of Government and Governance (General)	Purchase of Computers, and Other IT Equipments for SOIRS	23050103 - MONITORING AND EVALUATION	70112 - Financial and Fiscal Affairs	33342400 - State Wide	0.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
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	0.00	70,000,000.00	0.00	50,000,000.00	70,000,000.00	70,000,000.00
130022001014 - Reform of Government and Governance (General)	Construction of New Office blocks & Stores for DMO & PFMU Revenue House	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	33342400 - State Wide	0.00	40,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130022001015 - Reform of Government and Governance (General)	Establishment of SFTAS Secreteriat	23010102 - PURCHASE OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	33342400 - State Wide	0.00	100,000,000.00	0.00	60,000,000.00	100,000,000.00	100,000,000.00
130022001016 - Reform of Government and Governance (General)	Community Social Development Prog. (SACDP)	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	33342400 - State Wide	0.00	90,000,000.00	0.00	70,000,000.00	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	1,405,188,146.11	3,105,000,000.00	1,820,313,258.57	1,420,000,000.00	1,500,000,000.00	1,500,000,000.00

022000800100	Board of Internal Revenue									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>941,000,000.00</u>	<u>152,000,000.00</u>	<u>152,000,000.00</u>

130020001001 - Reform of Government and Governance (General)	Purchase of 5N0s Operational vehicles SOIRS, 2Nos Buses, 15Nos of Motorcycles for SOIRS	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	33342400 - State Wide	0.00	0.00	0.00	54,000,000.00	30,000,000.00	30,000,000.00
130020001002 - Reform of Government and Governance (General)	Purchase of Office Furniture New Office C0mplex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	33342400 - State Wide	0.00	0.00	0.00	27,000,000.00	27,000,000.00	27,000,000.00
130020001003 - Reform of Government and Governance (General)	Construction of New Office Complex for SOIRS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70112 - Financial and Fiscal Affairs	33342400 - State Wide	0.00	0.00	0.00	800,000,000.00	35,000,000.00	35,000,000.00
130020001004 - Reform of Government and Governance (General)	Rehabilitation of Zonal offices at Gwadabawa, Tambuwal and Isa for SOIRS	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70112 - Financial and Fiscal Affairs	33320700 - GWADABAWA	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
130020001005 - 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	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00

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	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	30,000,000.00	1,595,060,000.00	32,999,643.50	364,000,000.00	1,864,000,000.00	3,119,000,000.00
130022001001 - Reform of Government and Governance (General)	Procurement of Equipments for Proposed Leather industrial	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	33342400 - State Wide	0.00	50,000,000.00	14,999,643.50	10,000,000.00	10,000,000.00	100,000,000.00
130022001002 - Reform of Government and Governance (General)	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	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

130022001003 - Reform of Government and Governance (General)	Re-Capitalisation & Acquisition of Shares by Investment Company	23010134 - PURCHASE OF DIVING EQUIPMENT	70411 - General Economic and Commercial Affairs	33342400 - State Wide	0.00	200,000,000.00	18,000,000.00	25,000,000.00	25,000,000.00	25,000,000.00
130022001004 - Reform of Government and Governance (General)	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	33342400 - State Wide	0.00	10,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
130022001005 - Reform of Government and Governance (General)	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	33342400 - State Wide	0.00	20,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
130022001006 - Reform of Government and Governance (General)	Construction of uncompleted admin blkok phase I and other structural development in the centre.	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70411 - General Economic and Commercial Affairs	33342400 - State Wide	0.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
130022001007 - Reform of Government and Governance (General)	To create new layout with all necessary facilities along sokoto - Isa Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	33342400 - State Wide	0.00	0.00	0.00	0.00	0.00	100,000,000.00
130022001008 - Reform of Government and Governance (General)	Provision for intervention for the Resuscitation of state owned dormant Industries to be done phases	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70411 - General Economic and Commercial Affairs	33342400 - State Wide	0.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
130022001009 - Reform of Government and Governance (General)	i. Capacity building micro-credit beneficiaires. li. Take up Grants. iii.Provision of sites	23060102 - DEPRECIATION CHARGE - PLANT & MACHINERIES	70411 - General Economic and Commercial Affairs	33342400 - State Wide	0.00	20,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
130022001010 - Reform of Government and Governance (General)	To provide incentive to the informal Sector of the Economy through provision of tools/Machineries and operational financing to cushion the nagative effect of Covi-19	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	33342400 - State Wide	0.00	100,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00

130022001011 - Reform of Government and Governance (General)	Provision for the resuscitation of Sokoto Furniture Factory	23010128 - PURCHASE OF SECURITY EQUIPMENT	70411 - General Economic and Commercial Affairs	33342400 - State Wide	20,000,000.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
130022001012 - Reform of Government and Governance (General)	To Provide a cluster of factories at sokoto-Silame.	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	33342400 - State Wide	10,000,000.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
130022001013 - Reform of Government and Governance (General)	Promotion and establishment of Tomato Processing factories	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70411 - General Economic and Commercial Affairs	33342400 - State Wide	0.00	25,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130022001014 - Reform of Government and Governance (General)	Production of Tourist guides pamphlets, and Brochures and to participate at National and International Exhibitions /Expos.	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	33342400 - State Wide	0.00	0.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
130022001015 - Reform of Government and Governance (General)	Rehabilitation of cooperative consumer shops at Bodinga, isa ,Sokoto ,Wurno, G/dan Madi and Gwdabawa 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	33342400 - State Wide	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130022001016 - Reform of Government and Governance (General)	Promotion of coops thorough seminars & workshop and also attending cooperative programmes National, International tours and also Scale-up activities	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	33342400 - State Wide	0.00	0.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
130022001017 - Reform of Government and Governance (General)	Annual grants to Sokoto State Cooperative Federation and to revive the Central Market consumer shops and Depot.	23030113 - REHABILITATION / REPAIRS - ROADS	70411 - General Economic and Commercial Affairs	33342400 - State Wide	0.00	2,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130022001018 - Reform of Government and Governance (General)	Fencing and rehabilitation of storage tanks and other	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	33342400 - State Wide	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

130022001019 - Reform of Government and Governance (General)	Provision of adequate and benefiting parking space at the front veiw of Sokoto Trade Fair Complex. Phase 1	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	33342400 - State Wide	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130022001020 - Reform of Government and Governance (General)	To develop and upgrade Achida Tambuwal, Illela,Tangaza and wamakko Market to modern market Public Private Partnership (PPP).	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	33342400 - State Wide	0.00	20,000,000.00	0.00	15,000,000.00	15,000,000.00	50,000,000.00
130022001021 - Reform of Government and Governance (General)	To up-date business directory and others economic potentialities of the state.	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	33342400 - State Wide	0.00	5,000,000.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
130022001022 - Reform of Government and Governance (General)	Sokoto Investment Submit: To provide a focused strategic approach to the State's Government industrial drive by showcasing our investment opportunities to the World; focusing our attention to what is applicable in our development plan contex thereby rapidly improving the socio-economic status of the State	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	33342400 - State Wide	0.00	50,000,000.00	0.00	0.00	0.00	30,000,000.00
130022001023 - Reform of Government and Governance (General)	Provision of Incentives to MSMEs to Boost Economic recovery as a result of Covid 19 pandemic under Nigeria CARES Programme.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70411 - General Economic and Commercial Affairs	33342400 - State Wide	0.00	822,960,000.00	0.00	0.00	0.00	1,000,000,000.00
130022001024 - Reform of Government and Governance (General)	Assistance to SOCCIMA	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130022001025 - Reform of Government and Governance (General)	Commercial Promotion One-Stop-Shop For Ease of Doing Business; Provisiion of Internet	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	33342400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00

Governance (General)	Services, Laptop Computers, Destop Computers for the Secretariate									
130022001026 - Reform of Government and Governance (General)	Quarterly Interface with Federal Govt. Investment/Regulatory Agencies and International Investments Agents: To Provide face to face update on our engagementand polic direction of our partners with a view to providing effect and seamless feed back mechanism	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - Other General Services	33342400 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00	0.00
130022001028 - Reform of Government and Governance (General)	Construction of 5 Star Hotel, Mosque and Children Play Ground at Sokoto Conference Centre Kasarawa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	33342400 - State Wide	0.00	300,000,000.00	0.00	0.00	1,500,000,000.00	1,500,000,000.00

022200200100 Commodity Board										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>700,000,000.00</u>	<u>700,000,000.00</u>	<u>700,000,000.00</u>
010022201001 - Economic Empowerment Through Agriculture (General)	Procurement of Food Stuffs for margin of Incerase in Costs	23050107 - MARGIN FOR INCREASES IN COSTS	70421 - Agriculture	33342400 - State Wide	0.00	0.00	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	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	<u>0.00</u>	<u>465,000,000.00</u>	<u>0.00</u>	<u>1,530,000,000.00</u>	<u>30,000,000.00</u>	<u>465,000,000.00</u>
130022201001 - Reform of	Payment of principal and interest, on MSMEs	23020101 - CONSTRUCTION /	70411 - General Economic and	33342400 - State Wide	0.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00

Government and Governance (General)	Loans from CBN and other Development Financial Institutions and provide support to ailing MSMEs to stimulate Economic Growth, Guaranty livelihood of Household, Prevent jobloss and Create new Employment.	PROVISION OF OFFICE BUILDINGS	Commercial Affairs							
130022201002 - Reform of Government and Governance (General)	Implementation of UNIDO supported learning initiative for entrepreneurs (LIFE) & enterprises development and investment promotion (EDIP) programmes as well as USAID projects.	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	33342400 - State Wide	0.00	25,000,000.00	0.00	0.00	0.00	25,000,000.00
130022201003 - Reform of Government and Governance (General)	To provide soft loan in form of cash and material for women micro businesses owners, starter across the state, including enterprenual skills devt, product devt, market modernization, national and international tradefair expos and clinics exhibitors.	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	33342400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00
130022201004 - Reform of Government and Governance (General)	Enterpreneural Skills Development, Production Development & market Modernization, National and International Tradefairs,Expos,Clinics, Exhibitors etc.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	33342400 - State Wide	0.00	350,000,000.00	0.00	0.00	0.00	350,000,000.00
130022201005 - Reform of Government and Governance (General)	Purchase of Computers	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	33342400 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
130022201005 - Reform of Government and Governance (General)	Nigeria CARES Programme Result Area III Facilitating Recovery	23050103 - MONITORING AND EVALUATION	70411 - General Economic and	33342400 - State Wide	0.00	0.00	0.00	1,500,000.00		

Governance (General)	and Enhancing Capability of MSME State wide		Commercial Affairs							
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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	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>134,000,000.00</u>	<u>134,000,000.00</u>	<u>194,000,000.00</u>
130022201001 - Reform of Government and Governance (General)	Purchase of Plant 1 Molex	23010107 - PURCHASE OF TRUCKS	70411 - General Economic and Commercial Affairs	33311700 - SOKOTO SOUTH	0.00	0.00	0.00	14,000,000.00	14,000,000.00	40,000,000.00
130022201002 - Reform of Government and Governance (General)	Purchase of 2 Tipper	23010106 - PURCHASE OF VANS	70411 - General Economic and Commercial Affairs	33311700 - SOKOTO SOUTH	0.00	0.00	0.00	30,000,000.00	30,000,000.00	50,000,000.00
130022201003 - Reform of Government and Governance (General)	Provision of Solar Energy Within the Sokoto Central Market	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	33311700 - SOKOTO SOUTH	0.00	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
130022201004 - Reform of Government and Governance (General)	Purchase of 2 Official Vehicles (Toyota Corolla and Peugeot 406)	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	33342400 - State Wide	0.00	0.00	0.00	10,000,000.00	10,000,000.00	24,000,000.00

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	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	<u>525,000,000.00</u>	<u>4,460,000,000.00</u>	<u>1,694,770,034.38</u>	<u>3,503,000,000.00</u>	<u>4,253,000,000.00</u>	<u>4,738,000,000.00</u>
050228010001 - Girl-Child Education	Supply of school's furniture to schools, Beds, Mattresses and classroom furniture to GGSA Kasarawa and	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	33342400 - State Wide	0.00	25,000,000.00	0.00	310,000,000.00	100,000,000.00	100,000,000.00

	other 10 schools under the Ministry.									
050228010002 - Girl-Child Education	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	70981 - Education 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
050228010003 - Girl-Child Education	Supply 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	70981 - Education 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
050228010004 - Girl-Child Education	Maintainance of Workshop machines and equipments at GTC R/Sambo, OOTC Bafarawa and Idris Koko Technical college Farfaru.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education 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
050228010004 - Girl-Child Education	Refurnishing of Laboratories at GTC Binji.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	33310100 - BINJI	10,000,000.00	15,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050228010004 - Girl-Child Education	Purchahase of science equipments and chemicals to science and technical schools(Nagarta college,Sokoto.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	33311700 - SOKOTO SOUTH	10,000,000.00	8,500,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
050228010004 - Girl-Child Education	Purchahase of science equipments and chemicals to science and technical schools(GGC Sokoto.)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	33311700 - SOKOTO SOUTH	10,000,000.00	8,500,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050228010004 - Girl-Child Education	Purchahase of science equipments and chemicals to science and technical schools(Idris Koko Technical college Farfaru Sokoto.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	33312100 - WAMAKKO	10,000,000.00	8,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050228010004 - Girl-Child Education	Construction of wall fence at GSSS Gwadabawa	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	33320700 - GWADABAWA	80,000,000.00	55,000,000.00	50,425,125.15	45,000,000.00	45,000,000.00	45,000,000.00
050228010004 - Girl-Child Education	Construction of Computer Based Test	23020107 - CONSTRUCTION /	70981 - Education N. E. C	33320700 - GWADABAWA	40,000,000.00	15,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00

	(CBT)Centre at GSSS Gwadabawa.	PROVISION OF PUBLIC SCHOOLS								
050228010004 - Girl-Child Education	Construction of Computer Based Test (CBT)Centre at Nagarta College Sokoto.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	33311700 - SOKOTO SOUTH	40,000,000.00	15,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
050228010004 - Girl-Child Education	Construction of Computer Based Centre (CBT) at GGCSS Tambuwal.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	33331800 - TAMBUIWAL	40,000,000.00	15,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
050228010004 - Girl-Child Education	Purchase of Technical Tools and Equipments to OOTC Bafarawa.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	33320900 - ISA	10,000,000.00	7,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050228010004 - Girl-Child Education	Purchase of Technical Tools and Equipments to GTC R/Sambo.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	33312100 - WAMAKKO	10,000,000.00	8,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050228010004 - Girl-Child Education	Purchase of Computer accessories to GGCSS Tambuwal .	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	33331800 - TAMBUIWAL	10,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
050228010004 - Girl-Child Education	Purchase of Computer accessories to ABA Sokoto.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	33312100 - WAMAKKO	10,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
050228010004 - Girl-Child Education	Renovation of schools (GSSS Yabo)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	33332300 - YABO	0.00	35,000,000.00	34,127,381.40	25,000,000.00	25,000,000.00	25,000,000.00
050228010004 - Girl-Child Education	Renovation of schools (GTC Binji)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	33310100 - BINJI	0.00	15,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
050228010004 - Girl-Child Education	Provision 100KVA generator to Nagarta College Sokoto.	23010119 - PURCHASE OF POWER GENERATING SET	70981 - Education N. E. C	33311700 - SOKOTO SOUTH	0.00	18,000,000.00	0.00	13,000,000.00	13,000,000.00	13,000,000.00
050228010004 - Girl-Child Education	Provision 100KVA generator to GGCSS Tambuwal.	23010119 - PURCHASE OF POWER GENERATING SET	70981 - Education N. E. C	33331800 - TAMBUIWAL	25,000,000.00	17,000,000.00	0.00	0.00	0.00	0.00
050228010004 - Girl-Child Education	Purchase of 2no. (18 seater) buses to Idris Koko Technical college Farfaru.	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - Education N. E. C	33312100 - WAMAKKO	5,000,000.00	15,000,000.00	0.00	0.00	0.00	100,000,000.00
050228010004 - Girl-Child Education	Purchase of 2no. (18 seater) buses to GTC Binji.	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - Education N. E. C	33310100 - BINJI	5,000,000.00	15,000,000.00	0.00	0.00	0.00	10,000,000.00

050228010004 - Girl-Child Education	Construction of multipurpose hall at ABA Farfaru.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	33312100 - WAMAKKO	17,000,000.00	25,000,000.00	0.00	0.00	1,000,000.00	75,000,000.00
050228010004 - Girl-Child Education	Construction of multipurpose hall at GSSS Yabo	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	33332300 - YABO	18,000,000.00	25,000,000.00	0.00	0.00	1,000,000.00	1,000,000,000.00
050228010004 - Girl-Child Education	Construction Government Girls Science Academy Kasarawa	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	33312100 - WAMAKKO	20,000,000.00	1,000,000.00	705,593,909.57	1,000,000.00	1,000,000.00	1,000,000,000.00
050228010004 - Girl-Child Education	Construction of Government Girls Science Academy Gada	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33322200 - WURNO	20,000,000.00	500,000,000.00	0.00	290,000,000.00	0.00	300,000,000.00
050228010004 - Girl-Child Education	Construction of 3 Junior Girls Science College (one in each Senatorial Zone)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33332000 - TURETA	0.00	250,000,000.00	839,459,212.26	450,000,000.00	0.00	1,000,000,000.00
050228010004 - Girl-Child Education	Establishment of Information and Technology Centre.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70981 - Education N. E. C	33311700 - SOKOTO SOUTH	0.00	1,050,000.00	0.00	110,000,000.00	200,000.00	200,000,000.00
050228010004 - Girl-Child Education	Establishment of Science pack and Reseach Centre at Ruggar Giwa (Kware Local Government)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	33322200 - WURNO	10,000,000.00	65,000,000.00	0.00	5,000,000.00	65,000,000.00	65,000,000.00
050228010004 - Girl-Child Education	Establishment of Computer Technology College at ABA Farfaru, Sokoto.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	33312100 - WAMAKKO	20,000,000.00	220,000,000.00	0.00	10,000,000.00	150,000.00	150,000,000.00
050228010004 - Girl-Child Education	Establishment of Women and Youth Technology Incubation and Innovation Centre at Idris Koko Technical College Farfaru.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	33312100 - WAMAKKO	0.00	500,000,000.00	0.00	390,000,000.00	200,000.00	200,000,000.00
050228010004 - Girl-Child Education	Production Master Plan for schools and colleges	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	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
050228010004 - Girl-Child Education	Digitalization of classrooms for e-learning and provision of labtops for all teachers and staff under the Ministry.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70981 - Education N. E. C	33342400 - State Wide	0.00	25,000,000.00	15,994,406.00	25,000,000.00	25,000,000.00	25,000,000.00

050228010004 - Girl-Child Education	State wide supply and installation computer services PCs, UPSs, Printers and Scanners to all MDAs.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33342400 - State Wide	20,000,000.00	50,000,000.00	19,500,000.00	30,000,000.00	30,000,000.00	30,000,000.00
050228010004 - Girl-Child Education	State wide networking supply and installation of Fibre options,UTP, Wireless equipments and other internet services.	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	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
050228010004 - Girl-Child Education	Computerization of all MDAs and 23 Local Government Areas (Civil Service Commission)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70981 - Education N. E. C	33312100 - WAMAKKO	10,000,000.00	15,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050228010004 - Girl-Child Education	Computerization of all MDAs and 23 Local Government Areas (Kwara Local Government Area)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70981 - Education N. E. C	33310100 - BINJI	10,000,000.00	15,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050228010004 - Girl-Child Education	General bandwidth to enable ICT office provide both wre and wireless services to all MDAs (Shehu Kangiwa Secretariat)	23050102 - COMPUTER SOFTWARE ACQUISITION	70981 - Education N. E. C	33312100 - WAMAKKO	20,000,000.00	300,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
050228010004 - Girl-Child Education	Providing tarining to women and Youth on ICT Home and Overseas and other Computer services.	23050102 - COMPUTER SOFTWARE ACQUISITION	70981 - Education N. E. C	33342400 - State Wide	10,000,000.00	30,000,000.00	29,670,000.00	10,000,000.00	10,000,000.00	10,000,000.00
050228010004 - Girl-Child Education	Construction of Computer Based Training Centres at the 3 Sanatorial Districts (Yabo for Northern Sanatorial zone)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70981 - Education N. E. C	33332300 - YABO	10,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
050228010004 - Girl-Child Education	Renovation of GGCSS Tambuwal	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	33310100 - BINJI	0.00	0.00	0.00	400,000,000.00	0.00	0.00

023100100100	Ministry of Energy									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate

							January to June			
Total	-	-	-	-	60,000,000.00	480,000,000.00	0.00	500,000,000.00	400,000,000.00	665,000,000.00
140023101001 - Power (General)	Completion of IPP	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	33342400 - State Wide	0.00	200,000,000.00	0.00	50,000,000.00	50,000,000.00	300,000,000.00
140023101003 - Power (General)	Procurement of safety equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70435 - Electricity	33342400 - State Wide	10,000,000.00	10,000,000.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00
140023101003 - Power (General)	Purchase 4nos Hilux for four Technical Department	23010105 - PURCHASE OF MOTOR VEHICLES	70435 - Electricity	33342400 - State Wide	0.00	30,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
140023101003 - Power (General)	Construction of Mosque at ministry premises,	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70435 - Electricity	33342400 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
140023101003 - Power (General)	Construction of three labouratories and mini labouratory	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70435 - Electricity	33342400 - State Wide	0.00	30,000,000.00	0.00	15,000,000.00	10,000,000.00	10,000,000.00
140023101003 - Power (General)	Construction of Car shade at ministry premises	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70435 - Electricity	33342400 - State Wide	0.00	30,000,000.00	0.00	5,000,000.00	5,000,000.00	10,000,000.00
140023101003 - Power (General)	Construction of fire service station at ministry premises	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70435 - Electricity	33342400 - State Wide	0.00	0.00	0.00	5,000,000.00	10,000,000.00	20,000,000.00
140023101003 - Power (General)	Geological survey and conduct pyrolysis and other test on the sample of hydrocarbon available in the state	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70435 - Electricity	33342400 - State Wide	10,000,000.00	10,000,000.00	0.00	45,000,000.00	20,000,000.00	20,000,000.00
140023101003 - Power (General)	Purchase of AGO for fueling 6b turbines,	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70435 - Electricity	33342400 - State Wide	10,000,000.00	50,000,000.00	0.00	75,000,000.00	75,000,000.00	75,000,000.00
140023101003 - Power (General)	Periodic service of 6b turbines and maintenance for eight months.	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70435 - Electricity	33342400 - State Wide	0.00	30,000,000.00	0.00	40,000,000.00	50,000,000.00	50,000,000.00
140023101003 - Power (General)	Sensitization on Use of Alternative Energy Source	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	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

140023101004 - Power (General)	Support to energy distribution network in the state	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70435 - Electricity	33342400 - State Wide	20,000,000.00	60,000,000.00	0.00	150,000,000.00	50,000,000.00	50,000,000.00
060023101001 - Housing and Urban Development (General)	Provision of Solar street lights in the state	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - Electricity	33342400 - State Wide	0.00	0.00	0.00	60,000,000.00	50,000,000.00	50,000,000.00

023400100100 Ministry of Works & Transport										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	<u>0.00</u>	<u>7,999,351.90</u> <u>9.06</u>	<u>2,853,936.66</u> <u>6.67</u>	<u>4,876,155.50</u> <u>9.00</u>	<u>3,842,640.8</u> <u>76.78</u>	<u>3,842,640,876.79</u>
130023401003 - Reform of Government and Governance (General)	Renovation 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	15,000,000.00	15,000,000.00
130023401004 - Reform of Government and Governance (General)	CONSRUCTION OF RUWA-WURI ILELLA, MUNDAWATA-KALMALO (46.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	33320800 - ILLELA	0.00	406,000,000.00	0.00	0.00	0.00	0.00
130023401005 - Reform of Government and Governance (General)	ASPHALTING OF WAMAKO-BUNKARI ROAD (27KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	33312100 - WAMAKKO	0.00	100,000,000.00	0.00	40,000,000.00	70,000,000.00	70,000,000.00
130023401006 - Reform of Government and Governance (General)	TO CONSTRUCT ROAD FROM GIDAN SALE TIDI BALLE (52KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	33320900 - ISA	0.00	30,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00
130023401008 - Reform of Government and Governance (General)	CONSTRUCTION OF 1NO ROAD (13KM) MANDERA, DARIN-GURU JABO ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	33331400 - SHAGARI	0.00	100,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00

130023401009 - Reform of Government and Governance (General)	CONSTRUCTION OF ROAD RUNDIKATAMI SILAME ROAD (37.10KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	33311500 - SILAME	0.00	100,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00
130023401010 - Reform of Government and Governance (General)	REHABILITATION AND ASPHALT OVERLAY OF GADA-ILLELA ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	33320400 - GADA	0.00	100,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00
130023401011 - Reform of Government and Governance (General)	CONSTRUCTION OF 1NO [7.5KM] KAJIJI, SANYIN LAWA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	33331400 - SHAGARI	0.00	100,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00
130023401017 - Reform of Government and Governance (General)	CONSTRUCTION OF 1NO OF ROAD FROM D/DAJI NABAGUDA (9.8KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	33331800 - TAMB UWAL	0.00	168,260,532.27	0.00	0.00	1,000,000.00	1,000,000.00
130023401025 - Reform of Government and Governance (General)	TO CONSTRUCT ROAD FROM RABAH GANDI BAKURA ROAD (78KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	33321200 - RABAH	0.00	0.00	0.00	50,000,000.00	0.00	0.00
130023401026 - Reform of Government and Governance (General)	GWADABAWA -GIGANE-MELI MAIN ROAD (24.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	33320700 - GWADABAWA	0.00	0.00	0.00	100,000,000.00	0.00	0.00
130023401028 - Reform of Government and Governance (General)	CONSTRUCTION OF 1NO. ROAD DOGON DAJI SABAWA GARBA MAGAJI (38KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	33342400 - State Wide	0.00	1,100,000,000.00	0.00	600,000,000.00	600,000,000.00	600,000,000.00
130023401033 - Reform of Government and Governance (General)	CONSTRUCTION OF 1NO. FROM TAMB UWAL -GURUZAU (25KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	33331800 - TAMB UWAL	0.00	100,000,000.00	0.00	130,000,000.00	100,000,000.00	100,000,000.00
130023401034 - Reform of Government and Governance (General)	PURCHASE OF 4NOS WORKSHOP EQUIPMENT FOR MECHANICAL SECTION: EG DRILLING MACHINE, MILLING MACHINE,POWER HACHSAW AND WILDING MACHINE	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	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

130023401035 - Reform of Government and Governance (General)	2nd PHASE LANDSCAPING AND SURFACE DRESSING OF SSTC TERMINAL	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130023401036 - Reform of Government and Governance (General)	FENCING OF WORKS SCHOOL	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - Road Transport	33311600 - SOKOTO NORTH	0.00	0.00	0.00	30,000,000.00	0.00	0.00
130023401037 - Reform of Government and Governance (General)	REHABILITATION OF WORKS SCHOOL	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70451 - Road Transport	33311600 - SOKOTO NORTH	0.00	0.00	0.00	60,000,000.00	0.00	0.00
130023401038 - Reform of Government and Governance (General)	CONSTRUCTION OF 1 NO. ROAD IN DUKARA MAZOJI (16KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	33331000 - KEBBE	0.00	0.00	0.00	400,000,000.00	0.00	0.00
130023401040 - Reform of Government and Governance (General)	CONSTRUCTION OF ROAD GADA BYE PASS(2.5KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	33321300 - SABON BIRNI	0.00	0.00	0.00	164,514,632.21	0.00	0.00
130023401046 - Reform of Government and Governance (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	10,000,000.00	10,000,000.00
130023401050 - Reform of Government and Governance (General)	CONSTRUCTION OF OFFA ROAD	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	33320900 - ISA	0.00	0.00	0.00	80,000,000.00	0.00	0.00
130023401053 - Reform of Government and Governance (General)	REHABILITATION OF SHAGARI-TURETA ROAD AND BRIDGE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	33342400 - State Wide	0.00	2,300,000.00	2,853,936.66	1,300,000.00	1,300,000.00	1,300,000,000.00
130023401054 - Reform of Government and Governance (General)	REHABILITATION OF KEBBE BRIDGE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	33332000 - TURETA	0.00	354,166,666.67	0.00	250,000,000.00	120,000,000.00	120,000,000.00
130023401055 - Reform of Government and Governance (General)	REHABILITATION OF ROMON SARKI ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	33331000 - KEBBE	0.00	101,666,666.67	0.00	120,000,000.00	120,000,000.00	120,000,000.00

Governance (General)	COLLAPSED CULVERT AND ROAD REPAIRS									
130023401056 - Reform of Government and Governance (General)	REHABILITATION OF ROMON SARKI BRIDGE 2- SPAN BRIDGE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	33331800 - TAMB UWAL	0.00	210,833,333.33	0.00	240,000,000.00	120,000,000.00	120,000,000.00
130023401057 - Reform of Government and Governance (General)	REPAIRS ON BIRJINGO BRIDGE IN GORONYO LOCAL GOVERNMENT	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	33331800 - TAMB UWAL	0.00	58,333,333.33	0.00	220,000,000.00	120,000,000.00	120,000,000.00
130023401058 - Reform of Government and Governance (General)	REHABILITATION OF SILAME-GANDE ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	33320500 - GORONYO	0.00	415,150,166.67	0.00	120,000,000.00	120,000,000.00	120,000,000.00
130023401059 - Reform of Government and Governance (General)	REHABILITATION OF KEBBE ROAD 500MTRS RETAINING TOE BEAM	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	33311500 - SILAME	0.00	415,150,166.67	0.00	120,000,000.00	120,000,000.00	120,000,000.00
130023401060 - Reform of Government and Governance (General)	ADDITIONAL WORK FOR THE REHABILITATION OF NASARAWA-KAWADATA ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	33331000 - KEBBE	0.00	281,816,833.33	0.00	120,000,000.00	120,000,000.00	120,000,000.00
130023401061 - Reform of Government and Governance (General)	REHABILITATION OF ISA-BAFARAWA ROAD	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	33320500 - GORONYO	0.00	800,000,000.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00
130023401062 - Reform of Government and Governance (General)	REHABILITATION OF SABON BIRNI BRIDGE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	33320900 - ISA	0.00	233,333,333.33	0.00	120,000,000.00	120,000,000.00	120,000,000.00
130023401064 - Reform of Government and Governance (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	27,186,680.95	27,186,680.96
130023401065 - Reform of Government and Governance (General)	REHABILITATION OF WURNO-HUCHI ROAD AND BRIDGE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	33320500 - GORONYO	0.00	433,333,333.33	0.00	400,333,333.33	400,333,333.33	400,333,333.33

130023401066 - Reform of Government and Governance (General)	REHABILITATION OF KAWADATA GIYAWA NASARAWA ROAD PROJECT GORONYA 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
130023401068 - Reform of Government and Governance (General)	STATE WIDE ROAD MAITENANCE (SORMA)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	33342400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00

023400400100 Sokoto Road Maintenance Agency										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	<u>50,000,000.00</u>	<u>75,000,000.00</u>	<u>0.00</u>	<u>160,000,000.00</u>	<u>110,000,000.00</u>	<u>750,000,000.00</u>
170023401001 - Road (General)	STATE WIDE ROADS MAINTENANCE	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	33342400 - State Wide	0.00	50,000,000.00	0.00	160,000,000.00	60,000,000.00	600,000,000.00
170023401002 - Road (General)	PURCHASED OF PLANT AND MACHINARIES	23010107 - PURCHASE OF TRUCKS	70451 - Road Transport	33342400 - State Wide	50,000,000.00	25,000,000.00	0.00	0.00	50,000,000.00	150,000,000.00

023405600100 SECCO										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	<u>0.00</u>	<u>40,000,000.00</u>	<u>0.00</u>	<u>100,000,000.00</u>	<u>20,000,000.00</u>	<u>20,000,000.00</u>
050123456001 - Education General	PURCHASE OF MOTOR VEHICLE	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	33342400 - State Wide	0.00	40,000,000.00	0.00	100,000,000.00	20,000,000.00	20,000,000.00

023600100100 Ministry of Culture & Tourism										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	<u>51,000,000.00</u>	<u>241,000,000.00</u>	<u>0.00</u>	<u>186,000,000.00</u>	<u>181,000,000.00</u>	<u>491,500,000.00</u>
130023601001 - Reform of	production of tourist guides phamplets, and	23050101 - RESEARCH AND DEVELOPMENT	70821 - Cultural Services	33342400 - State Wide	11,000,000.00	10,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00

Government and Governance (General)	Brochures and to participate at National and International Exhibitions/Expos.									
090023601000 - Environmental Improvement (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	0.00	10,000,000.00	0.00	33,000,000.00	33,000,000.00	33,000,000.00
130023601001 - Reform of Government and Governance (General)	partnership contribution for the management of Giginya and shukura hotels	23010101 - PURCHASE / ACQUISITION OF LAND	70821 - Cultural Services	33342400 - State Wide	0.00	41,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00
130023601002 - Reform of Government and Governance (General)	constuction of chalet rest house at Boarder town & other tourist location	23010101 - PURCHASE / ACQUISITION OF LAND	70821 - Cultural Services	33342400 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00	200,000,000.00
130023601003 - Reform of Government and Governance (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	0.00	20,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00
130023601004 - Reform of Government and Governance (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	10,000,000.00	0.00	0.00	0.00	10,500,000.00
130023601005 - Reform of Government and Governance (General)	To digitalize and computerize all historical documents	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - Cultural Services	33342400 - State Wide	10,000,000.00	5,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00
130023601006 - Reform of Government and Governance (General)	To renovate and rehabilitate the complex of the history Bureau .	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - Cultural Services	33342400 - State Wide	10,000,000.00	20,000,000.00	0.00	16,000,000.00	11,000,000.00	11,000,000.00
130023601007 - Reform of Government and Governance (General)	To train people on different skill acquiresation on arts and craft in the state.	23050101 - RESEARCH AND DEVELOPMENT	70821 - Cultural Services	33342400 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00

130023601008 - Reform of Government and Governance (General)	To provide conference and seminar facilities at the multi- purpose hall.	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - Cultural Services	33342400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	0.00
130023601009 - Reform of Government and Governance (General)	To provide office accommodation for the Artist.	23010102 - PURCHASE OF OFFICE BUILDINGS	70821 - Cultural Services	33342400 - State Wide	0.00	10,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00
130023601010 - Reform of Government and Governance (General)	Purchase of 2 nos of Hillux car	23010105 - PURCHASE OF MOTOR VEHICLES	70821 - Cultural Services	33342400 - State Wide	0.00	20,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
130023601011 - Reform of Government and Governance (General)	Production of tourism guide pamphlet Brochures	23050101 - RESEARCH AND DEVELOPMENT	70821 - Cultural Services	33342400 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00	0.00
090023601000 - Environmental Improvement (General)	Sensitization on Sokoto state beautiful & educative historical sites and monument	23040101 - TREE PLANTING	70821 - Cultural Services	33342400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	0.00
110023601000 - Information Communication and Technology (General)	Rehabilitation & repairs of city gate & round about in the state	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70821 - Cultural Services	33342400 - State Wide	0.00	0.00	0.00	0.00	0.00	100,000,000.00
130023601012 - Reform of Government and Governance (General)	provision of required facilities and packaging provision of mini hotels & resorts construction of access road	23010101 - PURCHASE / ACQUISITION OF LAND	70821 - Cultural Services	33342400 - State Wide	0.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130023601013 - Reform of Government and Governance (General)	Construction Guest House including compensattion and upgrading of Rijiyar shehu	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70821 - Cultural Services	33342400 - State Wide	0.00	10,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00
130023601014 - Reform of Government and Governance (General)	construction of convenience around Hubbare Area	23010101 - PURCHASE / ACQUISITION OF LAND	70821 - Cultural Services	33342400 - State Wide	0.00	10,000,000.00	0.00	11,000,000.00	11,000,000.00	11,000,000.00

023800100100	Ministry of Budget and Economic Planning									
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	20,000,000.00	1,960,295,853.88	15,670,000.00	1,925,734,093.88	1,665,734,093.88	1,665,734,093.88
130023803001 - Reform of Government and Governance (General)	UNPFA programmes/Activities	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	33342400 - State Wide	10,000,000.00	150,000,000.00	9,380,000.00	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 Develomental Partners Programme & Project	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	33342400 - State Wide	10,000,000.00	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	50,090,000.00	0.00	10,090,000.00	50,090,000.00	50,090,000.00
130023803001 - Reform of Government and Governance (General)	Purchase of Vehicles 4Nos Hilux, Including 1 to support SCCU NG CARES Programmes in the State	23010105 - PURCHASE OF MOTOR VEHICLES	70132 - Overall Planning and Statistical Services	33342400 - State Wide	0.00	50,000,000.00	0.00	80,000,000.00	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	0.00	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	1,000,000,000.00	0.00	500,000,000.00	500,000,000.00	500,000,000.00
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	250,644,093.88	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	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
130023803002 - Reform of Government and Governance (General)	Acquirering offices and furnishing for Bureau of Statistics	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	33342400 - State Wide	0.00	20,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
090023803001 - Environmental Improvement (General)	Upgrading & Refurbishing of office buildings	23010102 - PURCHASE OF OFFICE BUILDINGS	70132 - Overall Planning and Statistical Services	33342400 - State Wide	0.00	15,000,000.00	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	6,290,000.00	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	0.00	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	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	33342400 - State Wide	0.00	10,000,000.00	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	100,000,000.00	0.00	250,000,000.00	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	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	33342400 - State Wide	0.00	199,561,760.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00

	Quality and 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	25,000,000.00	0.00	225,000,000.00	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	0.00	0.00	250,000,000.00	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	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	0.00	143,200,000.00	0.00	144,600,000.00	144,600,000.00	144,600,000.00
130023801001 - 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	45,000,000.00	45,000,000.00	45,000,000.00
130023801002 - 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	30,000,000.00	30,000,000.00	30,000,000.00
130023801003 - 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	33312100 - WAMAKKO	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
130023801004 - 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	15,000,000.00	15,000,000.00	15,000,000.00
130023801005 - Reform of Government and Governance	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	20,000,000.00	20,000,000.00	20,000,000.00

Governance (General)										
130023801006 - 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	8,200,000.00	0.00	9,600,000.00	9,600,000.00	9,600,000.00

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	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	<u>20,000,000.00</u>	<u>787,000,000.00</u>	<u>100,000,000.00</u>	<u>254,450,000.00</u>	<u>254,450,000.00</u>	<u>616,757,612.75</u>
010023301001 - Economic Empowerment Through Agriculture (General)	Conduct a feasibility studies for the construction of training institute (SITE).	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - State Support to Mining Resources other than mineral fuels	33331800 - TAMB UWAL	10,000,000.00	5,500,000.00	0.00	0.00	0.00	5,500,000.00
010023301001 - Economic Empowerment Through Agriculture (General)	Purchase machines for the Sokoto Industrial Training Institute (SITI) Gold processing, Breaking and Polishing of Germs Stone etc.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70441 - State Support to Mining Resources other than mineral fuels	33331800 - TAMB UWAL	10,000,000.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00
010023301001 - Economic Empowerment Through Agriculture (General)	State Wide Accelerated mineral reconnaissance and prospecting project/Survey	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - State Support to Mining Resources other than mineral fuels	33342400 - State Wide	0.00	11,000,000.00	0.00	0.00	0.00	11,000,000.00
010023301001 - Economic Empowerment Through Agriculture (General)	To Aquire Fifty (50)mining Blocks and License for the State Government.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70441 - State Support to Mining Resources other than mineral fuels	33342400 - State Wide	0.00	50,000,000.00	50,000,000.00	150,000,000.00	150,000,000.00	50,000,000.00
010023301001 - Economic Empowerment Through Agriculture (General)	To establish Cements company in Partnerships with foreign and Local Investors (Kware cement Company Nig. Ltd).	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - State Support to Mining Resources other than mineral fuels	33311100 - KWARE	0.00	100,000,000.00	0.00	0.00	0.00	70,000,000.00
010023301001 - Economic Empowerment	Purchase of Geological Equipments. Such as Gold detector, Hands	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70441 - State Support to Mining Resources other than mineral fuels	33342400 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00

Through Agriculture (General)	Lens, Transmitted light Microscope, etc.									
010023301001 - Economic Empowerment Through Agriculture (General)	Purchase of Mining equipments, such as Crusher, Washer, Granulators, Saperator Machines etc	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70441 - State Support to Mining Resources other than mineral fuels	33342400 - State Wide	0.00	140,000,000.00	0.00	0.00	0.00	100,000,000.00
010023301001 - Economic Empowerment Through Agriculture (General)	To embark on Exploration of Copper at Kebbe Local Government (2 Sites at the cost of N50,000,000 each)	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70441 - State Support to Mining Resources other than mineral fuels	33331000 - KEBBE	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00
010023301001 - Economic Empowerment Through Agriculture (General)	To purchase 3no of Hilux Vehicle for site inspection on mining & exploration Center.	23010105 - PURCHASE OF MOTOR VEHICLES	70441 - State Support to Mining Resources other than mineral fuels	33342400 - State Wide	0.00	49,500,000.00	0.00	54,450,000.00	54,450,000.00	49,500,000.00
010023301001 - Economic Empowerment Through Agriculture (General)	Construction of state - own phosphate Organic fertilizer Company in partnership with foreign and Local investors.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70441 - State Support to Mining Resources other than mineral fuels	33342400 - State Wide	0.00	215,000,000.00	0.00	0.00	0.00	115,000,000.00
010023301001 - Economic Empowerment Through Agriculture (General)	To Conduct Geo-physical Survey & Geo-hazard experiment in the State.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70441 - State Support to Mining Resources other than mineral fuels	33342400 - State Wide	0.00	16,500,000.00	0.00	0.00	0.00	16,500,000.00
010023301001 - Economic Empowerment Through Agriculture (General)	To provide mineral resource market environment in East Senatorial Zone.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - State Support to Mining Resources other than mineral fuels	33320400 - GADA	0.00	16,500,000.00	0.00	0.00	0.00	16,500,000.00
010023301001 - Economic Empowerment Through Agriculture (General)	To provide mineral resource market environment in Central Senatorial Zone.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70441 - State Support to Mining Resources other than mineral fuels	33310100 - BINJI	0.00	16,500,000.00	0.00	0.00	0.00	16,500,000.00
010023301001 - Economic Empowerment Through Agriculture (General)	To Establish a Ceramic production industry in the State through PPP arrangement.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70441 - State Support to Mining Resources other than mineral fuels	33332300 - YABO	0.00	19,500,000.00	0.00	0.00	0.00	19,500,000.00
010023301001 - Economic Empowerment Through Agriculture (General)	To Purchase Vehicles for control & Management of mining sites in the state. (Open-pit	23010105 - PURCHASE OF MOTOR VEHICLES	70441 - State Support to Mining Resources other than mineral fuels	33342400 - State Wide	0.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00

	/underground Mining) Machinaries									
010023301001 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Mineral resource exhibition Center in Sokoto.	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70441 - State Support to Mining Resources other than mineral fuels	33330300 - DANGE SHUNI	0.00	27,500,000.00	0.00	0.00	0.00	27,500,000.00
010023301001 - Economic Empowerment Through Agriculture (General)	Consultancy services- to facilitate solid minerals discoveries as well as mineral based industries in the state	23050101 - RESEARCH AND DEVELOPMENT	70441 - State Support to Mining Resources other than mineral fuels	33342400 - State Wide	0.00	29,500,000.00	0.00	0.00	0.00	29,257,612.75

025200100100 Ministry of Water Resources										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	<u>0.00</u>	<u>320,000,000.00</u>	<u>416,784,637.61</u>	<u>1,013,404,330.00</u>	<u>1,995,634,330.00</u>	<u>1,062,864,330.00</u>
1000252201001 - 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	33311100 - KWARE	0.00	20,000,000.00	5,000,000.00	7,230,000.00	7,230,000.00	7,230,000.00
1000252201002 - 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	33320900 - ISA	0.00	0.00	13,000,000.00	0.00	0.00	10,000,000.00
1000252201003 - 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	33311900 - TANGAZA	0.00	0.00	0.00	7,230,000.00	7,230,000.00	7,230,000.00
1000252201004 - Water Resources	Construction and provision and	23020105 - CONSTRUCTION /	70631 - Water Supply	33311100 - KWARE	0.00	0.00	0.00	7,230,000.00	7,230,000.00	7,230,000.00

and Rural Development	installation of complete solar water pumping Equipment to the Existing Motorized Village Water Schemes at Durbawa	PROVISION OF WATER FACILITIES								
1000252201005 - Water Resources and Rural Development	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	33342400 - State Wide	0.00	0.00	10,000,000.00	0.00	0.00	7,230,000.00
1000252201006 - 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	0.00	0.00	20,000,000.00	7,230,000.00	7,230,000.00	7,230,000.00
1000252201007 - 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	33330200 - BODINGA	0.00	0.00	25,000,000.00	15,000,000.00	7,230,000.00	7,230,000.00
1000252201009 - 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	33311100 - KWARE	0.00	0.00	10,000,000.00	7,230,000.00	7,230,000.00	7,230,000.00
1000252201011 - Water Resources and Rural Development	0	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33330200 - BODINGA	0.00	0.00	20,000,000.00	0.00	0.00	0.00
1000252201012 - Water Resources and Rural Development	To upgrade village water schemes located at Alkammu	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33322200 - WURNO	0.00	20,000,000.00	42,484,476.36	25,634,000.00	25,634,000.00	25,634,000.00
1000252201013 - Water Resources and Rural Development	To upgrade of village water schemes located at Gangara	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	0.00	0.00	20,000,000.00	25,634,000.00	25,634,000.00	25,634,000.00

1000252201014 - Water Resources and Rural Development	To upgrade of village water schemes located at Tsafanade	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33330300 - DANGE SHUNI	0.00	0.00	0.00	0.00	500,000.00 0.00	50,000,000.00
1000252201015 - Water Resources and Rural Development	To upgrade of village water schemes located at sahiya Magori	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33321300 - SABON BIRNI	0.00	0.00	5,000,000.00	0.00	500,000.00 0.00	0.00
1000252201016 - Water Resources and Rural Development	To upgrade of village water schemes located at Gorau	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33320500 - GORONYO	0.00	0.00	244,300,161. 25	25,634,000.0 0	25,634,000. 00	25,634,000.00
1000252201018 - 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	0.00	0.00	2,000,000.00	50,000,000.0 0	50,000,000. 00	50,000,000.00
1000252201019 - 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	0.00	10,000,000.0 0	0.00	30,000,000.0 0	30,000,000. 00	30,000,000.00
1000252201020 - 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	0.00	10,000,000.0 0	0.00	35,000,000.0 0	35,000,000. 00	35,000,000.00
1000252201021 - 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	0.00	50,000,000.0 0	0.00	50,000,000.0 0	50,000,000. 00	50,000,000.00
1000252201022 - Water Resources and Rural Development	To purchahse of 20KVA generators for replacement to boreholes with worn-out generators un-economical to the	23010101 - PURCHASE / ACQUISITION OF LAND	70631 - Water Supply	33342400 - State Wide	0.00	20,000,000.0 0	0.00	90,000,000.0 0	90,000,000. 00	90,000,000.00

	overhaul to Complete SUWS.									
1000252201023 - 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	33331400 - SHAGARI	0.00	20,000,000.00	0.00	25,634,000.00	25,634,000.00	25,634,000.00
1000252201025 - 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 Rabah, (drilling of boreholes,10,000 gallon Tank, 20KVA Generator fence and generator hous	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33321200 - RABAH	0.00	0.00	0.00	25,634,000.00	25,634,000.00	25,634,000.00
1000252201026 - 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 Maikulki (drilling of borehole 10,000 gallon tank 20KVA generator Fence and Generator House	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33310100 - BINJI	0.00	0.00	0.00	25,634,000.00	25,634,000.00	25,634,000.00
1000252201028 - 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	33322200 - WURNO	0.00	0.00	0.00	25,634,000.00	25,634,000.00	25,634,000.00
1000252201029 - Water Resources and Rural Development	To complete uncompleted semi-urban water supply at Chimmola,	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33320700 - GWADABAWA	0.00	10,000,000.00	0.00	12,350,000.00	12,350,000.00	12,350,000.00

1000252201032 - Water Resources and Rural Development	To complete uncompleted semi-urban water supply at Sisawa	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33311100 - KWARE	0.00	0.00	0.00	5,030,000.00	5,030,000.00	5,030,000.00
1000252201033 - 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	33322200 - WURNO	0.00	10,000,000.00	0.00	0.00	0.00	0.00
1000252201034 - 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	0.00	0.00	31,533,000.00	31,533,000.00	31,533,000.00
1000252201037 - 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	33331800 - TAMB UWAL	0.00	0.00	0.00	27,420,000.00	27,420,000.00	27,420,000.00
1000252201038 - 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	33311900 - TANGAZA	0.00	0.00	0.00	27,420,000.00	27,420,000.00	27,420,000.00
1000252201039 - 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	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33311900 - TANGAZA	0.00	0.00	0.00	27,420,000.00	27,420,000.00	27,420,000.00

	and 2KM of distribution pipe network									
1000252201040 - Water Resources and Rural Development	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 network	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33321300 - SABON BIRNI	0.00	0.00	0.00	27,420,000.00	27,420,000.00	27,420,000.00
1000252201041 - 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	33332000 - TURETA	0.00	20,000,000.00	0.00	21,570,000.00	21,570,000.00	21,570,000.00
1000252201045 - 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	33330200 - BODINGA	0.00	0.00	0.00	21,570,000.00	21,570,000.00	21,570,000.00
1000252201047 - 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	33312100 - WAMAKKO	0.00	0.00	0.00	21,570,000.00	21,570,000.00	21,570,000.00
1000252201049 - Water Resources and Rural Development	To purchase WD vehicle Toyota Hilux for the routine maintainance of semi -urban water heaquarters.	23010105 - PURCHASE OF MOTOR VEHICLES	70631 - Water Supply	33342400 - State Wide	0.00	25,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
1000252201050 - Water Resources and Rural Development	To draw up Master plan for state Water Supply Development Programmes. To put an internet facilities, purchase 1no of research vehecles with facilities.	23010114 - PURCHASE OF COMPUTER PRINTERS	70631 - Water Supply	33342400 - State Wide	0.00	20,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00

1000252201051 - Water Resources and Rural Development	Purchase of river gauges for water level measurement and data lagged for borehole observations	23010114 - PURCHASE OF COMPUTER PRINTERS	70631 - Water Supply	33342400 - State Wide	0.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
1000252201052 - Water Resources and Rural Development	To establish Hydrometer station at Silame	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70631 - Water Supply	33311500 - SILAME	0.00	5,000,000.00	0.00	15,000,000.00	5,000,000.00	5,000,000.00
1000252201053 - Water Resources and Rural Development	To establish Hydrometer station at Gwadabawa	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70631 - Water Supply	33320700 - GWADABAWA	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
1000252201054 - Water Resources and Rural Development	Rehabilitation of small earth dams and expansion of the existing ones at Dinawa	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	33322200 - WURNO	0.00	50,000,000.00	0.00	15,916,666.00	15,916,666.00	15,916,666.00
1000252201055 - Water Resources and Rural Development	Rehabilitation of small earth dams and expansion of the existing ones at Roman Liman	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	33331800 - TAMB UWAL	0.00	0.00	0.00	15,916,666.00	15,916,666.00	15,916,666.00
1000252201057 - Water Resources and Rural Development	Rehabilitation of small earth dams and expansion of the existing ones at Kyadawa	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	33320400 - GADA	0.00	0.00	0.00	15,916,666.00	15,916,666.00	15,916,666.00
1000252201058 - Water Resources and Rural Development	Rehabilitation of small earth dams and expansion of the existing ones at Kadassaka	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	33320400 - GADA	0.00	0.00	0.00	15,916,666.00	15,916,666.00	15,916,666.00
1000252201060 - 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	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	33310600 - GUDU	0.00	20,000,000.00	0.00	0.00	0.00	0.00
1000252201063 - 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	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	33331800 - TAMB UWAL	0.00	0.00	0.00	10,840,000.00	10,840,000.00	10,840,000.00
1000252201064 - Water Resources	To rehabilitated broken down Water Supply Schemes to provide new	23030104 - REHABILITATION /	70631 - Water Supply	33331800 - TAMB UWAL	0.00	0.00	0.00	10,840,000.00	10,840,000.00	10,840,000.00

and Rural Development	boreholes, distribution pipes network. The schemes are located at Bashire	REPAIRS - WATER FACILITIES								
1000252201065 - Water Resources and Rural Development	To Conduct Feasibility studies and development of spring water at Karambi,	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70631 - Water Supply	33320700 - GWADABAWA	0.00	5,000,000.00	0.00	13,333,333.00	13,333,333.00	13,333,333.00
1000252201066 - Water Resources and Rural Development	To Conduct Feasibility studies and development of spring water at Masallaci	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70631 - Water Supply	33311900 - TANGAZA	0.00	0.00	0.00	13,333,333.00	13,333,333.00	13,333,333.00
1000252201069 - Water Resources and Rural Development	Construction of Small earth Dams At Lungu huru	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33320800 - ILLELA	0.00	0.00	0.00	27,500,000.00	27,500,000.00	27,500,000.00
1000252201070 - Water Resources and Rural Development	Construction of Small earth Dams At Baskore	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33320500 - GORONYO	0.00	0.00	0.00	27,500,000.00	27,500,000.00	27,500,000.00
1000252201073 - Water Resources and Rural Development	Construction of Small earth Dams At Gwandi	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33331000 - KEBBE	0.00	0.00	0.00	27,500,000.00	27,500,000.00	27,500,000.00

025210200100	Water Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	<u>2,998,575,793.21</u>	<u>2,500,000,000.00</u>	<u>559,642,825.00</u>	<u>2,956,000,000.00</u>	<u>2,456,000,000.00</u>	<u>2,886,000,000.00</u>
100025201001 - Water Resources and Rural Development	Purchase of Pipes for Extension of Water to Old Airport	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	0.00	25,000,000.00	0.00	0.00	0.00	40,000,000.00
100025201002 - Water Resources and Rural Development	Purchase of Pipes for Extension for Extension of Water to More	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00	35,000,000.00
100025201003 - Water Resources and Rural Development	Purchase of Pipes for Extension of Water to Sabuwar Minanata	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	0.00	20,000,000.00	0.00	5,000,000.00	15,000,000.00	15,000,000.00

100025201004 - Water Resources and Rural Development	Purchase of Pipes for Extension for Extension of Water to Maberu	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	0.00	30,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
100025201005 - Water Resources and Rural Development	Purchase of Pipes for Extension for Extension of Water to Rungar Wauru	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	0.00	21,000,000.00	0.00	10,000,000.00	35,000,000.00	35,000,000.00
100025201006 - Water Resources and Rural Development	Purchase of Pipes for Extension for Extension of Water to Gwiwa Ika	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	0.00	26,000,000.00	0.00	5,000,000.00	21,000,000.00	21,000,000.00
100025201007 - Water Resources and Rural Development	Procurement of Pipes and Fittings for Extension of Water to Behind Murtala Muh'd Hospital	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	0.00	31,000,000.00	0.00	0.00	0.00	50,000,000.00
100025201008 - Water Resources and Rural Development	Purchase of Pipes for Extension for Extension	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	0.00	26,000,000.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
100025201009 - Water Resources and Rural Development	Purchase of Pipes for Extension for Extension Treatment Plant (700 cubic meter)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	0.00	100,000,000.00	0.00	20,000,000.00	90,000,000.00	90,000,000.00
100025201010 - Water Resources and Rural Development	Purchase of Pipes for Extension for Extension Package Plant (300 cubic meter)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	0.00	50,000,000.00	0.00	10,000,000.00	45,000,000.00	45,000,000.00
100025201011 - Water Resources and Rural Development	Purchase of Pipes for Extension for Extension Sambo Water Supply Scheme (100 cubic meter)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	0.00	25,000,000.00	0.00	10,000,000.00	21,000,000.00	21,000,000.00
100025201012 - Water Resources and Rural Development	Rehabilitation of Filtration Unit at New Extension Water Treatment Plant	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	107,000,000.00	160,000,000.00	0.00	15,000,000.00	20,000,000.00	20,000,000.00
100025201013 - Water Resources and Rural Development	Rehabilitation of Filtration Unit at Old Water Works	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	52,000,000.00	66,000,000.00	0.00	10,000,000.00	42,000,000.00	42,000,000.00
100025201014 - Water Resources and Rural Development	Geo-physical Survey for drilling of wells at Mana	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	4,575,793.21	0.00	0.00	2,500,000.00	5,000,000.00	5,000,000.00

100025201015 - Water Resources and Rural Development	Geo-physical Survey for drilling of wells at Tamaje	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	0.00	0.00	0.00	2,500,000.00	5,000,000.00	5,000,000.00
100025201016 - Water Resources and Rural Development	Geo-physical Survey for drilling of wells at Old Airport	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	5,000,000.00	0.00	0.00	2,500,000.00	5,000,000.00	5,000,000.00
100025201017 - Water Resources and Rural Development	Construction of Water Supply at Mana	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	70,000,000.00	70,000,000.00	0.00	0.00	0.00	80,000,000.00
100025201018 - Water Resources and Rural Development	Construction of Water Supply at Tamaje	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	0.00	40,000,000.00	0.00	0.00	0.00	75,000,000.00
100025201019 - Water Resources and Rural Development	Construction of Water Supply at Old Airport	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	70,000,000.00	0.00	0.00	0.00	0.00	50,000,000.00
100025201020 - Water Resources and Rural Development	Construction of Water Supply at Rugar Liman	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	50,000,000.00	40,000,000.00	0.00	0.00	0.00	50,000,000.00
100025201021 - Water Resources and Rural Development	Construction of Iron Removal Plant at Asari	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	200,000,000.00	20,000,000.00	0.00	0.00	0.00	50,000,000.00
100025201022 - Water Resources and Rural Development	Construction of Iron Removal Plant at Rugar Liman	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	195,000,000.00	50,000,000.00	0.00	15,000,000.00	65,000,000.00	65,000,000.00
100025201023 - Water Resources and Rural Development	Purchase of Packing Gland for Pumping Stations	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	15,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
100025201024 - Water Resources and Rural Development	Purchase of various sizes of Oil seals	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	15,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
100025201025 - Water Resources and Rural Development	Purchase of various sizes of Water Seals	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
100025201026 - Water Resources	Purchase of various sizes of Contactors	23020105 - CONSTRUCTION /	70631 - Water Supply	33342400 - State Wide	5,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

and Rural Development		PROVISION OF WATER FACILITIES								
100025201027 - Water Resources and Rural Development	Purchase of various sizes of Soft Starter	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	10,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
100025201028 - Water Resources and Rural Development	Procurement of 2No. 285KW Submersible Pump for Biwater Intake	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	20,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
100025201029 - Water Resources and Rural Development	Procurement of 2No. 110KW Submersible Pump for Biwater Intake	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	15,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
100025201030 - Water Resources and Rural Development	Purchase of Electrical Motors	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	21,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
100025201031 - Water Resources and Rural Development	Procurement of Auto transformer	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	5,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
100025201032 - Water Resources and Rural Development	Procurement of Drilling Rig	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	30,000,000.00	0.00	0.00	5,000,000.00	30,000,000.00	30,000,000.00
100025201033 - Water Resources and Rural Development	Purchase of Transformers	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	9,000,000.00	10,000,000.00	0.00	66,500,000.00	30,000,000.00	30,000,000.00
100025201034 - Water Resources and Rural Development	Construction Of 1million Gallons Tank at Arkilla Hills	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	40,000,000.00	10,000,000.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00
100025201035 - Water Resources and Rural Development	Construction of 1 million Gallons Tank at Maberera Pumping Station	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	40,000,000.00	10,000,000.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00
100025201036 - Water Resources and Rural Development	Construction of 2 million Gallons Tank at Old Market Pumping Station	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	120,000,000.00	10,000,000.00	0.00	30,000,000.00	70,000,000.00	70,000,000.00
100025201037 - Water Resources and Rural Development	Procurement of 1Nos Double Carbin Pick-up (Hilux)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	30,000,000.00	10,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00

100025201038 - Water Resources and Rural Development	Procurement of 2Nos. Canter Vehicle	23010107 - PURCHASE OF TRUCKS	70631 - Water Supply	33342400 - State Wide	20,000,000.00	5,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
100025201039 - 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	33342400 - State Wide	60,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
100025201040 - Water Resources and Rural Development	Procurement of Water Treatment Chemicals	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	1,050,000,000.00	1,150,000,000.00	549,700,000.00	1,000,000,000.00	750,000,000.00	750,000,000.00
100025201041 - Water Resources and Rural Development	Procurement of Pipes and Fittings	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	10,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
100025201042 - Water Resources and Rural Development	Rehabilitation of Chemical Store of Water Treatment Chemicals	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
100025201043 - 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)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	10,000,000.00	18,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
100025201044 - Water Resources and Rural Development	Procurement of 12mm High reinforcement Bars Fencing of Treatment Plant, Old Market, Water Depot and Gwiwa (50 Tons)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	8,000,000.00	10,000,000.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00
100025201045 - Water Resources and Rural Development	Procurement of ordinary Portland Cement for New Treatment Plant, Old Market, Water Depot and Gwiwa (30Tons)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	15,000,000.00	17,000,000.00	0.00	15,000,000.00	21,000,000.00	21,000,000.00
100025201046 - Water Resources and Rural Development	Procurement of Sand for Fencing of New Treatment Plant, Old Market Water Depot and Gwiwa (50 Trips)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	5,000,000.00	7,000,000.00	0.00	9,000,000.00	19,000,000.00	19,000,000.00
100025201047 - Water Resources and Rural Development	Procurement of Planks/Timber for New Treatment Plant, Old	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	4,000,000.00	5,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00

	Market Water Depot and Gwiwa (600 length)									
100025201048 - Water Resources and Rural Development	Procurement of Gravels for New Treatment Plant, Old Market Water Depot and Gwiwa (40 Trips)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	8,000,000.00	8,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00
100025201049 - Water Resources and Rural Development	Rehabilitation of Overhead Tanks within Sokoto Metropolis	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	10,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
100025201050 - 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	33342400 - State Wide	40,000,000.00	20,000,000.00	0.00	635,000,000.00	40,000,000.00	40,000,000.00
100025201051 - 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	33342400 - State Wide	20,000,000.00	10,000,000.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00
100025201052 - Water Resources and Rural Development	Purchase of 1500KVA and 2000KVA for Station 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	33342400 - State Wide	250,000,000.00	50,000,000.00	0.00	566,000,000.00	100,000,000.00	100,000,000.00
100025201053 - 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	33342400 - State Wide	10,000,000.00	10,000,000.00	9,942,825.00	15,000,000.00	15,000,000.00	15,000,000.00
100025201054 - Water Resources and Rural Development	Procurement of 30Hp, 22Hp, 15Hp, 10Hp, 7.5Hp, 5.5Hp, 3Hp capacity for maintenance of Boreholes	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	20,000,000.00	0.00	0.00	10,000,000.00	50,000,000.00	50,000,000.00
100025201055 - Water Resources and Rural Development	Procurement of 20Nos. Flood control submersible Pump for all 9NO. Pumpings Station	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
100025201056 - Water Resources and Rural Development	Procurement of ordinary Portland Cement for complete rehabilitation of Civil Portion of clarifier (20 Tons)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	1,500,000.00	1,500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

100025201057 - Water Resources and Rural Development	Procurement of Sand for complete rehabilitation of Civil Portion of Clarifier (15 Trips)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	1,000,000.00	1,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
100025201058 - Water Resources and Rural Development	Procurement of High yield re-inforcement bars for rehabilitation of Civil Portion of Clarifier (10 Tons)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	1,500,000.00	1,500,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
100025201059 - Water Resources and Rural Development	Procurement of Gravels for rehabilitation of Civil Portion of Clarifier (10 Trips)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	1,000,000.00	1,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
100025201060 - Water Resources and Rural Development	Procurement of Healths and Safety Equipment such as Chlorine Mask, Chemical Resistants, Anti Snake, Hand Globes and Boots	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
100025201061 - Water Resources and Rural Development	Procurement of Electrical Fittings for Lightening of all our Pumping Stations such as Halogen lamp, Marcury direct & Indirect Fuses	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
100025201063 - Water Resources and Rural Development	Drilling of New Boreholes at Tureta Urban Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	0.00	10,000,000.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00
100025201064 - Water Resources and Rural Development	Drilling of New Boreholes at Sabon Birni Urban Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	0.00	10,000,000.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00
100025201065 - Water Resources and Rural Development	Drilling of New Boreholes at Dogon Daji Urban Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	0.00	10,000,000.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00
100025201066 - Water Resources and Rural Development	Procurement of 100KVA Generating Set at Tureta	23010119 - PURCHASE OF POWER GENERATING SET	70631 - Water Supply	33342400 - State Wide	0.00	0.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00
100025201067 - Water Resources and Rural Development	Procurement of 100KVA Generating Set at Sabon Birni	23010119 - PURCHASE OF POWER GENERATING SET	70631 - Water Supply	33342400 - State Wide	0.00	0.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00

100025201068 - Water Resources and Rural Development	Procurement of 100KVA Generating Set at Dogon Daji	23010119 - PURCHASE OF POWER GENERATING SET	70631 - Water Supply	33342400 - State Wide	0.00	0.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00
100025201069 - Water Resources and Rural Development	Procurement of 100KVA Transformer at Tureta	23010119 - PURCHASE OF POWER GENERATING SET	70631 - Water Supply	33342400 - State Wide	0.00	0.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00
100025201070 - Water Resources and Rural Development	Procurement of 100KVA Transformer at Sabon Birni	23010119 - PURCHASE OF POWER GENERATING SET	70631 - Water Supply	33342400 - State Wide	0.00	0.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00
100025201071 - Water Resources and Rural Development	Procurement of 100KVA Transformer at Dogon Daji	23010119 - PURCHASE OF POWER GENERATING SET	70631 - Water Supply	33342400 - State Wide	0.00	0.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00
100025201072 - Water Resources and Rural Development	Procurement of Pipes and Fittings for Reticulation at Tureta	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	0.00	0.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00
100025201073 - Water Resources and Rural Development	Procurement of Pipes and Fittings for Reticulation at Sabon Birni	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	0.00	0.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00
100025201072 - Water Resources and Rural Development	Procurement of Pipes and Fittings for Reticulation at Dogo Daji	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	0.00	0.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00
100025201074 - Water Resources and Rural Development	Drilling of New Boreholes at Yabo Urban Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	0.00	25,000,000.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00
100025201075 - Water Resources and Rural Development	Drilling of New Boreholes at Tangaza Urban Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	0.00	25,000,000.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00
100025201076 - Water Resources and Rural Development	Drilling of New Boreholes at Binji Urban Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	0.00	25,000,000.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00
100025201077 - Water Resources and Rural Development	Drilling of New Boreholes at Gada Urban Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	0.00	25,000,000.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00
100025201078 - Water Resources	Rehabilitation of Overhead Tank at Yabo Urban Scheme	23030104 - REHABILITATION /	70631 - Water Supply	33342400 - State Wide	25,000,000.00	20,000,000.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00

and Rural Development		REPAIRS - WATER FACILITIES								
100025201079 - Water Resources and Rural Development	Rehabilitation of Overhead Tank at Tangaza Urban Scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	25,000,000.00	20,000,000.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00
100025201080 - Water Resources and Rural Development	Rehabilitation of Overhead Tank at Binji Urban Scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	25,000,000.00	20,000,000.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00
100025201081 - Water Resources and Rural Development	Rehabilitation of Overhead Tank at Gada Urban Scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	25,000,000.00	20,000,000.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00
100025201082 - Water Resources and Rural Development	Procurement of Pipes and Fittings for Reticulation at Yabo urban Scheme	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	40,000,000.00	14,000,000.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00
100025201083 - Water Resources and Rural Development	Procurement of Pipes and Fittings for Reticulation at Tangaza Urban Scheme	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	40,000,000.00	14,000,000.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00
100025201084 - Water Resources and Rural Development	Procurement of Pipes and Fittings for Reticulation at Binji Urban Scheme	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	40,000,000.00	14,000,000.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00
100025201085 - Water Resources and Rural Development	Procurement of Pipes and Fittings for Reticulation at Gada Urban Scheme	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	40,000,000.00	14,000,000.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00
100025201086 - Water Resources and Rural Development	Procurement of Pipes and Fittings for Reticulation at Tambuwal Urban Scheme	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	33342400 - State Wide	40,000,000.00	14,000,000.00	0.00	5,000,000.00	20,000,000.00	20,000,000.00

025210300100	RUWASA									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	0.00	1,380,000.00	0.00	160,000,000.00	160,000,000.00	490,000,000.00
130052001001 - Reform of Government and	Construction of new motorized/HB boreholes and rehabilitation of	23020105 - CONSTRUCTION /	70631 - Water Supply	33342400 - State Wide	0.00	200,000,000.00	0.00	50,000,000.00	50,000,000.00	250,000,000.00

Governance (General)	existing scheme in schools, PHCs and Communities of 8 LGAs Namely Tangaza, Tambuwal, Dange Shuni, Silame, Gada, Tureta, Bodinga, Binji and the remaining 15 LGAs	PROVISION OF WATER FACILITIES								
130052001002 - Reform of Government and Governance (General)	Reactivation of broken down borehole and purchase of solar/Electrical pumps, pumps of various Capacity in 23 LGAs.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	33342400 - State Wide	0.00	30,000,000.00	0.00	10,000,000.00	10,000,000.00	100,000,000.00
130052001003 - Reform of Government and Governance (General)	Construction/Reactivation of dug wells as well as apron improvement.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70631 - Water Supply	33342400 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	45,000,000.00
130052001004 - Reform of Government and Governance (General)	Rehabilitation of the existing hand dug well across the state	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70631 - Water Supply	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130052001005 - Reform of Government and Governance (General)	To purchase of compressor Engine, Mud pump, Swivel head (Drilling Rig) and its accessories.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70631 - Water Supply	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130052001006 - Reform of Government and Governance (General)	Transportation of materials from UNICEF warehouses.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70631 - Water Supply	33342400 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130052001007 - Reform of Government and Governance (General)	Day-to-day maintenance of Drilling equipment	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70631 - Water Supply	33342400 - State Wide	0.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130052001008 - Reform of Government and Governance (General)	Construction of integrated sanitation VIP Latrines in schools, health centres and public places, as well as scaling up CLTs across the 7 LGAs Namely: Tangaza, Tambuwal, D/Shuni, Silame,	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70631 - Water Supply	33342400 - State Wide	0.00	200,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00

	Gada,Tureta, Bodinga,Binji and the remaining 15 LGAs.									
130052001009 - Reform of Government and Governance (General)	Mobilize Rural Population for effective participation if WASH activities within their localities	23050101 - RESEARCH AND DEVELOPMENT	70631 - Water Supply	33342400 - State Wide	0.00	15,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130052001010 - Reform of Government and Governance (General)	Monitoring of Statewide WASH project implementation and CLTS/ODF Plans, purchase of 3 Hilux 4 Wheel drive.	23050103 - MONITORING AND EVALUATION	70631 - Water Supply	33342400 - State Wide	0.00	15,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130052001011 - Reform of Government and Governance (General)	PEWASH Project across 23 LGA for both hardware and software componet (Provision of water, sanitation and hygiene facilities). Projects and Programmes under UNSDF Delivery as One	23050102 - COMPUTER SOFTWARE ACQUISITION	70631 - Water Supply	33342400 - State Wide	0.00	880,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

025300100100 Min of Lands and Housing										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	0.00	14,677,986,933.64	5,827,699,412.78	10,490,000,000.00	9,770,000,000.00	12,810,000,000.00
060025301001 - Housing and Urban Development (General)	Perimeter demercation 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	2,692,005,315.74	0.00	0.00	80,000,000.00	80,000,000.00
060025301002 - Housing and Urban Development (General)	Rehabilitation of Township Road in LGA Headquarters Isa, Binji and Shagari.	23030113 - REHABILITATION / REPAIRS - ROADS	70611 - Housing Development	33342400 - State Wide	0.00	1,000,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00
060025301003 - Housing and Urban Development (General)	Preparation /review of Sokoto City Master Plans	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	33342400 - State Wide	0.00	1,000,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00
060025301004 - Housing and Urban	Land Use Development Plan for Local Government H/Qrts	23020118 - CONSTRUCTION /	70611 - Housing Development	33342400 - State Wide	0.00	250,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00

Development (General)	S/Birni, Gada,Dange, Tambuwal, Wamakko,Binji e.t.c.	PROVISION OF INFRASTRUCTURE								
060025301005 - 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	0.00	400,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00
060025301006 - Housing and Urban Development (General)	Const. of 500 Housing units at Gidan Salanke	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	33312100 - WAMAKKO	0.00	194,750,001.85	0.00	300,000,000.00	700,000,000.00	700,000,000.00
060025301007 - Housing and Urban Development (General)	Housing Development through Public Private Partnership. (PPP).	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	33342400 - State Wide	0.00	200,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00
060025301008 - Housing and Urban Development (General)	Rehab. Of Government Quarters Under Institutional Allocation	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	33342400 - State Wide	0.00	330,000,000.00	0.00	0.00	50,000,000.00	500,000,000.00
060025301009 - Housing and Urban Development (General)	Construction of Waziri Maccido Road	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	33312100 - WAMAKKO	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
060025301010 - Housing and Urban Development (General)	Rehab /Maintainence of Low-cost Houses by Housing Corporation	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Development	33312100 - WAMAKKO	0.00	1,160,000,000.00	0.00	0.00	0.00	200,000,000.00
060025301011 - Housing and Urban Development (General)	Construction of drainages at Tsafe Road	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	33312100 - WAMAKKO	0.00	0.00	0.00	100,000,000.00	200,000,000.00	200,000,000.00
060025301012 - 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	10,000,000.00	0.00	0.00	0.00	100,000,000.00
060025301013 - 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	1,000,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00
060025301014 - Housing and Urban Development (General)	Construction of drainages at Agaie Road	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	33312100 - WAMAKKO	0.00	0.00	0.00	100,000,000.00	100,000,000.00	200,000,000.00
060025301015 - 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	50,000,000.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00

060025301016 - 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	10,000,000.00	0.00	0.00	10,000,000.00	200,000,000.00
060025301017 - 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	70611 - Housing Development	33342400 - State Wide	0.00	1,610,000,000.00	2,386,566,400.32	2,610,000,000.00	1,610,000,000.00	1,610,000,000.00
060025301018 - 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	20,000,000.00	20,000,000.00
060025301019 - 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	130,000,000.00	0.00	50,000,000.00	130,000,000.00	130,000,000.00
060025301020 - Housing and Urban Development (General)	Dualization of Ahmed Rufai road.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	33311600 - SOKOTO NORTH	0.00	30,000,000.00	0.00	200,000,000.00	30,000,000.00	30,000,000.00
060025301021 - Housing and Urban Development (General)	Construction of Dual carriage ways from welcome to Sokoto Gate - Shuni Town	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	33330300 - DANGE SHUNI	0.00	750,000,000.00	0.00	750,000,000.00	750,000,000.00	750,000,000.00
060025301022 - Housing and Urban Development (General)	Construction of Mabera Township Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	33311700 - SOKOTO SOUTH	0.00	100,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00
060025301023 - 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	796,231,616.05	0.00	1,350,000,000.00	1,500,000,000.00	1,500,000,000.00
060025301024 - 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	300,000,000.00	0.00	0.00	0.00	1,000,000,000.00
060025301025 - 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	800,000,000.00	1,651,664,986.04	3,200,000,000.00	3,200,000,000.00	3,200,000,000.00

060025301026 - Housing and Urban Development (General)	Dualization of Waziri Abbas Road, Sokoto	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	33311700 - SOKOTO SOUTH	0.00	750,000,000.00	747,030,367.37	200,000,000.00	200,000,000.00	200,000,000.00
060025301027 - Housing and Urban Development (General)	Construction of Maituta Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	33311700 - SOKOTO SOUTH	0.00	80,000,000.00	0.00	0.00	110,000,000.00	110,000,000.00
060025301028 - Housing and Urban Development (General)	Const. of Housing units at Gidan Salanke	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	33312100 - WAMAKKO	0.00	1,000,000,000.00	1,020,437,659.05	0.00	0.00	0.00
060025301029 - Housing and Urban Development (General)	Housing Development through Public Private Partnership. (PPP).	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	33342400 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00	1,000,000,000.00
060025301030 - Housing and Urban Development (General)	Rehab. Of Government Quarters Under Institutional Allocation	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	33342400 - State Wide	0.00	15,000,000.00	22,000,000.00	0.00	0.00	0.00
060025301030 - 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	0.00	0.00	1,030,000,000.00	0.00	0.00

025300200100 Sokoto Geographical Information Systems										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	0.00	210,000,000.00	0.00	871,127,000.00	641,127,000.00	836,127,000.00
110025301001 - Information Communication and Technology (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	10,000,000.00	0.00	50,000,000.00	50,000,000.00	100,000,000.00
110025301002 - Information Communication and Technology (General)	Purchase of 6 no. Hilux Toyota for Hqtrs and Area office	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - Housing Development	33342400 - State Wide	0.00	30,000,000.00	0.00	50,000,000.00	50,000,000.00	100,000,000.00
110025301003 - Information	Construction of Control Stations	23020101 - CONSTRUCTION /	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

Communication and Technology (General)		PROVISION OF OFFICE BUILDINGS								
110025301004 - Information Communication and Technology (General)	Server Upgrade	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70611 - Housing Development	33342400 - State Wide	0.00	5,000,000.00	0.00	350,000,000.00	100,000,000.00	100,000,000.00
110025301005 - Information Communication and Technology (General)	Construction of Beacons	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	5,000,000.00
110025301006 - Information Communication and Technology (General)	Purchase of 1 no, 100KVA Generator	23010119 - PURCHASE OF POWER GENERATING SET	70611 - Housing Development	33342400 - State Wide	0.00	5,000,000.00	0.00	12,127,000.00	12,127,000.00	12,127,000.00
110025301007 - Information Communication and Technology (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
110025301008 - Information Communication and Technology (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	5,000,000.00	5,000,000.00	5,000,000.00
110025301009 - Information Communication and Technology (General)	Quantization of Plans (OSG)	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	33342400 - State Wide	0.00	30,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
110025301010 - Information Communication and Technology (General)	Purchase of Automation Equipment	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70611 - Housing Development	33342400 - State Wide	0.00	25,000,000.00	0.00	121,000,000.00	11,000,000.00	11,000,000.00
110025301011 - Information Communication and Technology (General)	Digitalization of Land Records to LIS	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70611 - Housing Development	33342400 - State Wide	0.00	0.00	0.00	150,000,000.00	150,000,000.00	150,000,000.00
110025301012 - Information Communication and Technology (General)	Purchase Of 1No 18 seater Bus	23010108 - PURCHASE OF BUSES	70611 - Housing Development	33342400 - State Wide	0.00	30,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00

110025301013 - Information Communication and Technology (General)	Purchase of 2nos SUV for Chairman and DG	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - Housing Development	33342400 - State Wide	0.00	30,000,000.00	0.00	18,000,000.00	18,000,000.00	18,000,000.00
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025300300100 Surveyor General Office										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	0.00	230,000,000.00	0.00	106,500,000.00	106,500,000.00	216,500,000.00
130025301001 - Reform of Government and Governance (General)	Perimeter demarcation and layout survey of some areas within the metropolis and 23 LGAs.	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - Housing Development	33342400 - State Wide	0.00	10,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
170025301001 - Road (General)	Rehabilitation of Township Road in LGA Headquarters Isa, Binji and Shagari.	23030113 - REHABILITATION / REPAIRS - ROADS	70611 - Housing Development	33342400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00
130025301001 - Reform of Government and Governance (General)	Preparation /review of Sokoto City Master Plans	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	33342400 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00	0.00
060025301001 - Housing and Urban Development (General)	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	33342400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	0.00
060025301002 - Housing and Urban Development (General)	Topographical Mapping Of Selected LGAs Tambawal,Illela, and Wamakko	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	33342400 - State Wide	0.00	15,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
060025301003 - Housing and Urban Development (General)	Reproduction of Sokoto township cadastral maps and mapping of Sokoto township	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	33342400 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
060025301004 - Housing and Urban Development (General)	Preparation of Sokoto State Regional Development Plans.	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	33342400 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00	50,000,000.00

060025301005 - Housing and Urban Development (General)	Provision of streetlights State Wide	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70611 - Housing Development	33342400 - State Wide	0.00	50,000,000.00	0.00	0.00	0.00	20,000,000.00
010025301001 - Economic Empowerment Through Agriculture (General)	Construction of New Timber and Furniture Market along Birnin Kebbi Road	23020124 - CONSTRUCTION OF MARKETS/PARKS	70611 - Housing Development	33312100 - WAMAKKO	0.00	30,000,000.00	0.00	0.00	0.00	30,000,000.00
130025301001 - Reform of Government and Governance (General)	Proposed Garage for trailers and petrol tankers and other facilities at Kwannawa area	23020124 - CONSTRUCTION OF MARKETS/PARKS	70611 - Housing Development	33330300 - DANGE SHUNI	0.00	20,000,000.00	0.00	0.00	0.00	10,000,000.00
130025301002 - Reform of Government and Governance (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	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130025301003 - Reform of Government and Governance (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
110025301001 - Information Communication and Technology (General)	Procurment of Modern Survey Equipments	23010133 - PURCHASES OF SURVEYING EQUIPMENT	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
110025301002 - Information Communication and Technology (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	0.00	0.00	11,500,000.00	11,500,000.00	11,500,000.00

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	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	0.00	130,000,000.00	0.00	135,000,000.00	135,000,000.00	170,000,000.00
060025301001 - Housing and Urban Development (General)	construction and maintenance of Drainage along link road within Sokoto North	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70611 - Housing Development	33311600 - SOKOTO NORTH	0.00	10,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00

060025301002 - Housing and Urban Development (General)	construction and maintenance of Drainage along link road within Sokoto South	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70611 - Housing Development	33311700 - SOKOTO SOUTH	0.00	10,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
060025301003 - Housing and Urban Development (General)	Control of Minor gully erosion at Tudun Wada Cemetry	23030126 - REHABILITATION/REPAIRS OF CEMETERIES	70611 - Housing Development	33311700 - SOKOTO SOUTH	0.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00	10,000,000.00
060025301004 - Housing and Urban Development (General)	Control of Minor gully erosion at Guiwa Cemetry	23030126 - REHABILITATION/REPAIRS OF CEMETERIES	70611 - Housing Development	33312100 - WAMAKKO	0.00	4,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
060025301005 - Housing and Urban Development (General)	Control of Minor gully erosion at Minanata Cemetry	23030126 - REHABILITATION/REPAIRS OF CEMETERIES	70611 - Housing Development	33311600 - SOKOTO NORTH	0.00	3,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
060025301006 - 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 Dullozer, Tipper chipping spreader and 5 Vidrating machines.	23010105 - PURCHASE OF MOTOR VEHICLES	70611 - Housing Development	33342400 - State Wide	0.00	30,000,000.00	0.00	0.00	0.00	15,000,000.00
060025301007 - 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 and Tsafe Road link Danjibo pure water Company (2.9km) in Sokoto Metropolis	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	33342400 - State Wide	0.00	15,000,000.00	0.00	0.00	0.00	10,000,000.00
060025301008 - 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	70611 - Housing Development	33342400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00

060025301010 - 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 Residential quarters.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - Housing Development	33342400 - State Wide	0.00	10,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
060025301011 - Housing and Urban Development (General)	To provide 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	70611 - Housing Development	33312100 - WAMAKKO	0.00	15,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
060025301012 - Housing and Urban Development (General)	Resettlement and relocation of Mechanics, Vulcanizer, Car sellers and Block Makers within and outside Sokoto metropolis.	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70611 - Housing Development	33330300 - DANGE SHUNI	0.00	10,000,000.00	0.00	0.00	0.00	0.00
060025301013 - Housing and Urban Development (General)	Installation of Cards, Computer assisted inline with drafting refiting	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70611 - Housing Development	33342400 - State Wide	0.00	10,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00

025300600100 Tenancy and Safety of Persons Commission										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>122,000,000.00</u>	<u>122,000,000.00</u>	<u>122,000,000.00</u>
130025301001 - Reform of Government and Governance (General)	Construction for additional Offices in the premises of the complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33312100 - WAMAKKO	0.00	0.00	0.00	12,000,000.00	12,000,000.00	12,000,000.00
130025301002 - Reform of Government and Governance (General)	Construction of Offices in 23 Local Governments	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33342400 - State Wide	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

130025301003 - Reform of Government and Governance (General)	Purchase of operational vehicles for the Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	33342400 - State Wide	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
130025301004 - Reform of Government and Governance (General)	Wall fencing of the premises of the Commission	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70331 - Justice & Law Courts	33312100 - WAMAKKO	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

026800100100 Ministry of Animals and Fisheries Development										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	<u>0.00</u>	<u>4,033,815.00</u>	<u>764,755,209.32</u>	<u>5,855,000.00</u>	<u>890,000.00</u>	<u>895,000,000.00</u>
010026801001 - Economic Empowerment Through Agriculture (General)	Renovation of existing Vet. Clinic in some local government/town	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70423 - Fishing and Hunting	33342400 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
010026801002 - Economic Empowerment Through Agriculture (General)	Construction of control post along border, Rehabilitation & equipping of existing Control post/inspection Station & rehabilitation of Kara market	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	33342400 - State Wide	0.00	25,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
010026801003 - Economic Empowerment Through Agriculture (General)	Re-demarcation of existing Stock route and demarcation of other identified stock route with concrete pillars	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	33342400 - State Wide	0.00	40,000,000.00	0.00	0.00	0.00	0.00
010026801004 - Economic Empowerment Through Agriculture (General)	Procurement of Vet. Clinical & diagnostic lab. Equip.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	33342400 - State Wide	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
010026801005 - Economic Empowerment Through Agriculture (General)	social protection program, assistance to Herders displaced by banditry.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	33342400 - State Wide	0.00	0.00	0.00	100,000,000.00	0.00	0.00

010026801006 - Economic Empowerment Through Agriculture (General)	Construction of Earth dams across the state, Rehabilitation & Reconstruction of damaged earth dams at Silame and Tureta and construction of borehole in 3 grazing areas across the state	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70423 - Fishing and Hunting	33342400 - State Wide	0.00	100,000,000.00	22,960,209.32	100,000,000.00	100,000,000.00	100,000,000.00
010026801007 - Economic Empowerment Through Agriculture (General)	Purchase of Survey equipment and motorcycles for grazing land control & inspection and Pasture Development in Dogon Daji	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70423 - Fishing and Hunting	33342400 - State Wide	0.00	50,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
010026801008 - Economic Empowerment Through Agriculture (General)	Enhancement of micro livestock & poultry enterprises e.g rabbitary , snail etc Acquiring land for poultry production & micro livestock and maintenance of poultry facilities.	23010101 - PURCHASE / ACQUISITION OF LAND	70423 - Fishing and Hunting	33342400 - State Wide	0.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
010026801009 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Veterinary clinic at Aliyu Jodi and other No3 Clinics in the State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70423 - Fishing and Hunting	33342400 - State Wide	0.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
010026801010 - Economic Empowerment Through Agriculture (General)	Establishment of modern feed mill at Dogon Daji	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	33342400 - State Wide	0.00	50,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
010026801011 - Economic Empowerment Through Agriculture (General)	Rehabilitation of all centres in the state, purchase of exotic bulls & child semen and procurement of related equipment.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
010026801012 - Economic Empowerment Through Agriculture (General)	Improvement of water system, procurement of supplementary feeds, procurement of drugs & equipment and Renovation of stores at Kebbe & D/Daji	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	33342400 - State Wide	0.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

010026801013 - Economic Empowerment Through Agriculture (General)	Improvement in hide/skin activities & tannaries through adoption of modern technology, capacity building & training on related modern technology	23050101 - RESEARCH AND DEVELOPMENT	70423 - Fishing and Hunting	33342400 - State Wide	0.00	15,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
010026801014 - Economic Empowerment Through Agriculture (General)	Procurement of essential meat insp. Equip. for control & eradication of zoonotic diseases, rehabilitation of slabs across the state 87 No., establishment of quarantine station for control of TDA & procurement of vet. Public health equip. across the state	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	33342400 - State Wide	0.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
010026801015 - Economic Empowerment Through Agriculture (General)	Expansion of dairy plant at Sokoto dairy plant complex	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	33342400 - State Wide	0.00	60,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
010026801016 - Economic Empowerment Through Agriculture (General)	Development of Tsauna Grazing Reserve for pasture development Seed multiplication, water development, Construction of 4Nos. of livestock services Centres at Isa, Gwadabawa, Tsauna & Tambuwal and procurement & sale of L/feeds to target farmers	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	33342400 - State Wide	0.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
010026801017 - Economic Empowerment Through Agriculture (General)	Procurement of heavy and live duty machineries pay loader, tractor, tipper	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	33342400 - State Wide	0.00	90,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
010026801018 - Economic Empowerment Through Agriculture (General)	Provision for credit facilities to livestock & fish farmers cooperative & individual	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	33342400 - State Wide	0.00	60,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

010026801019 - Economic Empowerment Through Agriculture (General)	Procurement of assorted supplementary and pellete fish feeds for sales to farmers at subsidized rate	23050107 - MARGIN FOR INCREASES IN COSTS	70423 - Fishing and Hunting	33342400 - State Wide	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
010026801020 - Economic Empowerment Through Agriculture (General)	Sensitization & mobilization on new technology for proper adoption to increase production and advocacy visit traditional institution and stakeholders to establish enabling environment for successful conduct of the activities	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	33342400 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
010026801021 - Economic Empowerment Through Agriculture (General)	Procurement essential working tools for control of the spread of Avina Infleunza and sensitization and advocacy visit on spread of H5 N1 virus during outbreak of Avian Influenza	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	33342400 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
010026801022 - Economic Empowerment Through Agriculture (General)	Purchase of semen analysing machine, procurement of additional semen with synchronizing drugs and other consumables	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	33342400 - State Wide	0.00	60,000,000.00	73,695,000.00	60,000,000.00	60,000,000.00	60,000,000.00
010026801023 - Economic Empowerment Through Agriculture (General)	Sokoto Cattle Breeding, Milk & Meat Production programme phase two (2)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	33342400 - State Wide	0.00	2,180,380.00	667,900,000.00	60,000,000.00	60,000,000.00	60,000,000.00
010026801024 - Economic Empowerment Through Agriculture (General)	Provision for extension through production of guide, posters, bills etc in simple language	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	33342400 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
010026801025 - Economic Empowerment Through Agriculture (General)	Construction and equipping of proposed veterinary hospital in line with OIE regulations, installation of veterinary equipment and training on	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70423 - Fishing and Hunting	33342400 - State Wide	0.00	40,000,000.00	0.00	100,000,000.00	40,000,000.00	40,000,000.00

	operations & maintenance of equipment									
010026801026 - Economic Empowerment Through Agriculture (General)	Development & funding adequate researches in collaboration with related institution	23050101 - RESEARCH AND DEVELOPMENT	70423 - Fishing and Hunting	33342400 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
010026801027 - Economic Empowerment Through Agriculture (General)	Support to targeted groups & individual farmers through purchase of cattles for fattening	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	33342400 - State Wide	0.00	133,500,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
010026801028 - Economic Empowerment Through Agriculture (General)	Enlightenment & 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	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
010026801029 - Economic Empowerment Through Agriculture (General)	Multiplication & conservation of the pilleted and endanged fish and livestock species	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	33342400 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
010026801030 - Economic Empowerment Through Agriculture (General)	Development of poultry sub-sector through empowerment, Rehabilitation and establishment of feed mill & hatcheries with equipment, procurement of young chicks & poultry feeds	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	33342400 - State Wide	0.00	254,300,000.00	0.00	400,000,000.00	20,000,000.00	25,000,000.00
010026801031 - Economic Empowerment Through Agriculture (General)	Establishment of Rugga settlement (Ranching) in some selected areas	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	33342400 - State Wide	0.00	75,000,000.00	0.00	4,500,000.00	75,000,000.00	75,000,000.00
010026801032 - Economic Empowerment Through Agriculture (General)	Mentainance & sustainance of established abattoir and Construction & Instalation of equipment of new abattoir	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
010026801033 - Economic Empowerment	Construction of Earth Dams at LIBC Dogondaji Kebbe	23020113 - CONSTRUCTION / PROVISION OF	70423 - Fishing and Hunting	33342400 - State Wide	0.00	40,000,000.00	200,000.00	40,000,000.00	40,000,000.00	40,000,000.00

Through Agriculture (General)		AGRICULTURAL FACILITIES								
010026801034 - Economic Empowerment Through Agriculture (General)	Renovation of Senior & Junior staff quarters and cattle shade at Dogondaji Kebbe and construction of livestock zonal offices	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	33342400 - State Wide	0.00	15,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
010026801035 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Access road from main road to LIBC centre Dogondaji Kebbe	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	33342400 - State Wide	0.00	50,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
010026801036 - Economic Empowerment Through Agriculture (General)	Small ruminants (Sheep & Goat fattening) scheme	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	33342400 - State Wide	0.00	270,635,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
010026801037 - Economic Empowerment Through Agriculture (General)	Redesigning & Const. of state own fish farms currently in a state of disrepair caused by flood in addition to acquisition of facility for the establishment of fisheries service center in the metropolis	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	33342400 - State Wide	0.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
010026801038 - Economic Empowerment Through Agriculture (General)	Procurement of fishery equipment & establishment of modern fish market at Yar Rimawa in Goronyo Local Government	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	33342400 - State Wide	0.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
010026801039 - Economic Empowerment Through Agriculture (General)	Fish market processing & Development, Establishment of fish canning facility by the private sector	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	33342400 - State Wide	0.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
010026801040 - Economic Empowerment Through Agriculture (General)	Statewide invetrolization of affected sites, community mobilization, pilot elimination in severaly affected waters (Lugu, Kware, Atakwanyo etc) Procurement of mechanical weed cutters	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

	& end use Development and collaboration									
010026801041 - Economic Empowerment Through Agriculture (General)	Sustaining partnership with Federal Government/NIFFR, SRRBDA & International donor implementation of quick impact scheme (boat building, cage culture, restocking etc)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	33342400 - State Wide	0.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
010026801042 - Economic Empowerment Through Agriculture (General)	Support farmers with related inputs for improvement of economic status & increase in fish production	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - Fishing and Hunting	33342400 - State Wide	0.00	25,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
010026801043 - Economic Empowerment Through Agriculture (General)	Redemption of counterpart fund to facilitate conduct of intervention from various organization/FGN, capacity building to assist farmers, fishermen & end users of the programme	23050101 - RESEARCH AND DEVELOPMENT	70423 - Fishing and Hunting	33342400 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
010026801044 - Economic Empowerment Through Agriculture (General)	Establishment of fisheries recreation center at Kware, promotion & development of Gumaru Lake fishing festival, organize livestock & cultural activities & management of the lake	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - Fishing and Hunting	33342400 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

031801100100	JUDICIAL SERVICE COMMISSION									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	28,650,000.00	40,650,000.00	0.00	40,650,000.00	40,650,000.00	40,650,000.00
130031801001 - Reform of Government and	connecting new building with generator & maintenance	23030125 - REHABILITATION/REP	70331 - Justice & Law Courts	33342400 - State Wide	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00

Governance (General)		AIRS- POWER GENERATING PLANTS								
130031801002 - Reform of Government and Governance (General)	Procurement of 2 NO Toyota Camry corola Saloon & Parado Jeep for the Chairman	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	33342400 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130031801003 - Reform of Government and Governance (General)	Procurement of 5 NO Peugeot 406 Saloon for Members and Secretary	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	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
130031801004 - Reform of Government and Governance (General)	Construction of archive's block for storage of official documents/historical	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70331 - Justice & Law Courts	33342400 - State Wide	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
130031801005 - Reform of Government and Governance (General)	Renovation of existing Borehole & maintenance	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70331 - Justice & Law Courts	33342400 - State Wide	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
130031801006 - Reform of Government and Governance (General)	Furnishing of new JSC Secretariat	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33342400 - State Wide	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
130031801007 - Reform of Government and Governance (General)	Erecting overhead tank and connecting public water with the new Secretariat	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70331 - Justice & Law Courts	33342400 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
130031801009 - Reform of Government and Governance (General)	purchase of one No. 16 seater Bus Toyota Hilux 2.7	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	33342400 - State Wide	0.00	7,000,000.00	0.00	7,000,000.00	7,000,000.00	7,000,000.00
130031801010 - Reform of Government and Governance (General)	Connecting the Secretariat with internet intercome and maintenance	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70331 - Justice & Law Courts	33342400 - State Wide	1,650,000.00	1,650,000.00	0.00	1,650,000.00	1,650,000.00	1,650,000.00
130031801011 - Reform of Government and Governance (General)	Renovation of existing fencing wall	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33342400 - State Wide	3,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

130031801012 - Reform of Government and Governance (General)	Rehabilitation of Car park for member and staff	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70331 - Justice & Law Courts	33342400 - State Wide	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
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031805100100 State High Court										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	<u>0.00</u>	<u>3,074,000.00</u>	<u>0.00</u>	<u>2,812,000.00</u>	<u>1,942,000.00</u>	<u>2,292,000,000.00</u>
090031801001 - Environmental Improvement (General)	Construction of Additional Magistrate courts at Silame, Binji, Gidan Madi, Illela and Gwadabawa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33342400 - State Wide	0.00	65,000,000.00	0.00	500,000,000.00	600,000,000.00	600,000,000.00
090031801002 - Environmental Improvement (General)	Purchase of 42 No Electric 300KVA Generators for the High Court Complex, and Magistrates Courts State wide	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	33342400 - State Wide	0.00	200,000,000.00	0.00	40,000,000.00	50,000,000.00	50,000,000.00
090031801003 - Environmental Improvement (General)	Construction of Chief judge chamber at Higher Court complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33342400 - State Wide	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
090031801004 - Environmental Improvement (General)	Purchase of Lawbooks and weekly law report for the library and Hon. Chief Judges chambers	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	33342400 - State Wide	0.00	15,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
090031801005 - Environmental Improvement (General)	Construction of Chief Magistrate Court at Isa, Illela, Gidan Madi, Tambuwal and Gwadabawa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33342400 - State Wide	0.00	60,000,000.00	0.00	250,000,000.00	250,000,000.00	250,000,000.00
090031801006 - Environmental Improvement (General)	Rehabilitation/Furnishing of High Court Division Bodinga	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33342400 - State Wide	0.00	5,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
090031801007 - Environmental Improvement (General)	Purchase of 25N Official vehicles for Chief Judge, High Court Judges, CR and Khadis	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	33342400 - State Wide	0.00	900,000,000.00	0.00	0.00	0.00	150,000,000.00

090031801008 - Environmental Improvement (General)	Purchase of Computers hardwares wireless internet link and extension for the Magistrate Court Statewide	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - Justice & Law Courts	33342400 - State Wide	0.00	75,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
090031801009 - Environmental Improvement (General)	Purchase of wireless public address system with recording machine for the 8 High courts	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - Justice & Law Courts	33342400 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00	0.00
090031801010 - Environmental Improvement (General)	Rehabilitation of New High Court Complex Sokoto	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33342400 - State Wide	0.00	400,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
090031801011 - Environmental Improvement (General)	Purchase of New official Residence for the Hon. Chief Judge	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	33342400 - State Wide	0.00	45,000,000.00	0.00	500,000,000.00	0.00	0.00
090031801012 - Environmental Improvement (General)	Renovation of Chief Judge's Servant Quaters at Sama Road Sokoto	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - Justice & Law Courts	33342400 - State Wide	0.00	420,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
090031801013 - Environmental Improvement (General)	Construction of Big Store for Keeping exhibit and records at High court, H/Q and group of Magistrates Sokoto	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33342400 - State Wide	0.00	10,000,000.00	0.00	125,000,000.00	125,000,000.00	125,000,000.00
090031801014 - Environmental Improvement (General)	Construction of Staff Carteen at High Court Sokoto	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33342400 - State Wide	0.00	10,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
090031801015 - Environmental Improvement (General)	Construction of Staff Carteen at High Court Sokoto	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33342400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	0.00
090031801016 - Environmental Improvement (General)	Construction of Fence at Magistrate court II&VII Near Area Commander Office Sokoto	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33342400 - State Wide	0.00	5,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
090031801017 - Environmental Improvement (General)	Construction of new Mosque at Group Magistrate Sokoto	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - Justice & Law Courts	33342400 - State Wide	0.00	5,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
090031801018 - Environmental Improvement (General)	Construction of mobile court office for sanitation and traffic offences at Sokoto	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33342400 - State Wide	0.00	15,000,000.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00

090031801019 - Environmental Improvement (General)	Purchase of pilot cars for the Hon. Chief Judge	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	33342400 - State Wide	0.00	40,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
090031801020 - Environmental Improvement (General)	Construction of 10NO New residences for judges	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	33342400 - State Wide	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
090031801021 - Environmental Improvement (General)	Purchase of 4no Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	33342400 - State Wide	0.00	180,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
090031801022 - Environmental Improvement (General)	Purchase of Law Books for magistrate and District Court in the state.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	33342400 - State Wide	0.00	20,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
090031801012 - Environmental Improvement (General)	Renovation of High Court Complex Sokoto	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - Justice & Law Courts	33342400 - State Wide	0.00	0.00	0.00	30,000,000.00		
090031801024 - Environmental Improvement (General)	Furnishing of High court Division at Tambuwal, Isa and Gwadabawa	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33342400 - State Wide	0.00	150,000,000.00	0.00	450,000,000.00	0.00	100,000,000.00
090031801025 - Environmental Improvement (General)	Purchase of New Guest House for High Court in Sokoto	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	33342400 - State Wide	0.00	429,000,000.00	0.00	0.00	0.00	100,000,000.00
090031801026 - Environmental Improvement (General)	Purchase of 2 No Coaster Bus	23010108 - PURCHASE OF BUSES	70331 - Justice & Law Courts	33342400 - State Wide	0.00	0.00	0.00	100,000,000.00	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	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	<u>0.00</u>	<u>390,000,000.00</u>	<u>0.00</u>	<u>450,000,000.00</u>	<u>500,000,000.00</u>	<u>500,000,000.00</u>
13003180100 - Reform of Government and	Construction of Shari'a Courts at Kuchi, D/Daji, S/Birni, Isa Tangaza,	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33331000 - KEBBE	0.00	75,000,000.00	0.00	140,000,000.00	140,000,000.00	140,000,000.00

Governance (General)	Binji, Unguwar Lalle, Salame and Tsamiya									
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 - Justice & Law Courts	33331800 - TAMB UWAL	0.00	55,000,000.00	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 - Justice & Law Courts	33321300 - SABON BIRNI	0.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
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 - Justice & Law Courts	33320900 - ISA	0.00	15,000,000.00	0.00	15,000,000.00	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 - Justice & Law Courts	33311900 - TANGAZA	0.00	20,000,000.00	0.00	20,000,000.00	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 - Justice & Law Courts	33310100 - BINJI	0.00	5,000,000.00	0.00	0.00	0.00	0.00
130031801007 - Reform of Government and Governance (General)	Fencing of LSC/USC residence	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33321300 - SABON BIRNI	0.00	10,000,000.00	0.00	10,000,000.00	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 - Justice & Law Courts	33311500 - SILAME	0.00	160,000,000.00	0.00	100,000,000.00	150,000,000.00	150,000,000.00
130031801009 - Reform of Government and Governance (General)	Construction of boreholes for Headquarters and Zonal offices Phase I with overhed tanks	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts	33332000 - TURETA	0.00	10,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00

130031801010 - Reform of Government and Governance (General)	Installation of Solar Power for Upper and Lower Courts	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	33342400 - State Wide	0.00	10,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
130031801011 - Reform of Government and Governance (General)	Installation of Solar Power at Divisional Courts	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	33331800 - TAMB UWAL	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130031801012 - Reform of Government and Governance (General)	Establishment of ICT Centre at Sharia court of appeal headquarters.	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70331 - Justice & Law Courts	33320900 - ISA	0.00	10,000,000.00	0.00	20,000,000.00	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	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	0.00	530,000,000.00	0.00	1,600,000,000.00	810,000,000.00	1,830,000,000.00
130026001001 - 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 - Justice & Law Courts	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	30,000,000.00
130026001002 - Reform of Government and Governance (General)	Construction of Law School Campus in Sokoto State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33342400 - State Wide	0.00	10,000,000.00	0.00	800,000,000.00	10,000,000.00	1,000,000,000.00
130026001003 - Reform of Government and Governance (General)	Construction of Rent Tribunal Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	20,000,000.00
130026001004 - Reform of Government and Governance (General)	Construction of Attorney Gen. Zonal office at Isa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33342400 - State Wide	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
130026001005 - Reform of Government and Governance (General)	Construction of Attorney Gen. Zonal office at Gwadabawa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33342400 - State Wide	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00

Governance (General)		PROVISION OF OFFICE BUILDINGS								
130026001006 - Reform of Government and Governance (General)	Construction of Attorney Gen. Zonal offices Tambuwal	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33342400 - State Wide	0.00	200,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
130026001007 - Reform of Government and Governance (General)	To Purchase of 10nos of Official and 2no Toyota Hillux.	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	33342400 - State Wide	0.00	50,000,000.00	0.00	20,000,000.00	50,000,000.00	50,000,000.00
130026001008 - Reform of Government and Governance (General)	Rehabilitation Renovation of the Existing Library	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70331 - Justice & 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
130026001009 - Reform of Government and Governance (General)	Preparation, Printing and Publication of Law of Sokoto State.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - Justice & Law Courts	33342400 - State Wide	0.00	20,000,000.00	0.00	200,000,000.00	100,000,000.00	100,000,000.00
130026001010 - Reform of Government and Governance (General)	Construction of New Ministry of Justice Complex at Garba Duba Road	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33342400 - State Wide	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
130026001011 - Reform of Government and Governance (General)	Finishing and Equipping of the New Ministry of Justice Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33342400 - State Wide	0.00	0.00	0.00	30,000,000.00	100,000,000.00	100,000,000.00

032600200100	Law Reform Commission									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	0.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	75,000,000.00
130032601001 - Reform of Government and Governance (General)	Purchase of Law Books for the State	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	15,000,000.00

130032601002 - Reform of Government and Governance (General)	Reviison of Laws of Sokoto State	23050103 - MONITORING AND EVALUATION	70331 - Justice & 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
130032601003 - Reform of Government and Governance (General)	Codification of Sharia and Civil Law(Caliphate Civil Code)	23050103 - MONITORING AND EVALUATION	70331 - Justice & 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
130032601004 - Reform of Government and Governance (General)	To Renovate Law Reforms Commission Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	20,000,000.00

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	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	0.00	316,000,000.00	0.00	315,000,000.00	315,000,000.00	315,000,000.00
050132601001 - Education General	Completion of 1st phase/construction of 2nd phase	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - First Stage of Tertiary Education	33342400 - State Wide	0.00	100,000,000.00	0.00	0.00	0.00	0.00
050132601001 - Education General	Purchase of Library Assotex Text Books	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	33342400 - State Wide	0.00	50,000,000.00	0.00	26,000,000.00	26,000,000.00	26,000,000.00
050132601001 - Education General	Purchase of 3nos K.V.A Generators	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First 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
050132601001 - Education General	Purchase of Academic Robes	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - First Stage of Tertiary Education	33342400 - State Wide	0.00	0.00	0.00	9,000,000.00	9,000,000.00	9,000,000.00
050132601001 - Education General	Purchase of 1no Toyota Hilux for Estate Dept's	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	33342400 - State Wide	0.00	30,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
050132601001 - Education General	Purchase of 1no 28 seater Bus	23010108 - PURCHASE OF BUSES	70941 - First Stage of Tertiary Education	33342400 - State Wide	0.00	0.00	0.00	45,000,000.00	45,000,000.00	45,000,000.00
050132601001 - Education General	Convocation and Provision of Certificates to 23 years Ex-students	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - First Stage of Tertiary Education	33342400 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

050132601001 - Education General	Construction of College Clinic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - First Stage of Tertiary Education	33342400 - State Wide	0.00	21,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
050132601001 - Education General	Procurement of Equipment for College Clinic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70941 - First Stage of Tertiary Education	33342400 - State Wide	0.00	15,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
050132601001 - Education General	Completion and provision of fencing at Female Hostel	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70941 - First Stage of Tertiary Education	33342400 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
050132601001 - Education General	Purchase of 1no saloon cars peugeot 406 for management staff	23010105 - PURCHASE OF MOTOR VEHICLES	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
050132601001 - Education General	construction of convocation ground	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	33342400 - State Wide	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

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	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	984,739,467.19	2,348,000.00	1,406,639.03	1,347,000.00	1,012,000.00	1,012,000,000.00
080051301001 - Youth (General)	Remodeling of Youth Development Center Sokoto	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71051 - Unemployment	33342400 - State Wide	2,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
030051301001 - Poverty Alleviation	Sokoto State Youth Empowerment Project Plan (SOYEEP)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71051 - Unemployment	33342400 - State Wide	0.00	5,000,000.00	50,000,000.00	120,000,000.00	5,000,000.00	5,000,000.00
080051301001 - 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	50,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
080051301002 - Youth (General)	Construction of Indoor Sports Hall At New Sokoto City	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	71051 - Unemployment	33342400 - State Wide	134,145,532.51	848,000,000.00	786,593,934.68	150,000,000.00	130,000,000.00	130,000,000.00
080051301003 - Youth (General)	Construction Stadium at New Sokoto City	23020112 - CONSTRUCTION /	71051 - Unemployment	33342400 - State Wide	786,593,934.68	450,000,000.00	402,845,097.21	800,000,000.00	600,000,000.00	600,000,000.00

		PROVISION OF SPORTING FACILITIES								
080051301004 - Youth (General)	Purchase of Furniture, Bedding and Wall Fencing of Players Camp	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71051 - Unemployment	33342400 - State Wide	17,000,000.00	20,000,000.00	25,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
080051301001 - Youth (General)	Purchase of Training Equipments such as Plumbing Materials and Electrical etc.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71051 - Unemployment	33342400 - State Wide	20,000,000.00	20,000,000.00	15,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
080051301005 - Youth (General)	Purchase of Furniture for Sports Medical Center	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71051 - Unemployment	33342400 - State Wide	5,000,000.00	7,000,000.00	2,200,000.00	7,000,000.00	7,000,000.00	7,000,000.00
080051301006 - Youth (General)	Rehabilitation and Expansion of Giginya Memorial Stadium	23030103 - REHABILITATION / REPAIRS - HOUSING	71051 - Unemployment	33342400 - State Wide	0.00	0.00	10,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
080051301007 - Youth (General)	Remodelling of Shehu Kangiwa Square	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	71051 - Unemployment	33342400 - State Wide	0.00	818,000,000.00	5,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
020051301001 - Societal Re-orientation (General)	Sokoto Youth Agricultural Scheme (SOYAS)	23050101 - RESEARCH AND DEVELOPMENT	71051 - Unemployment	33342400 - State Wide	0.00	100,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
040151301001 - Health General	NYSC CAMP General maintainance	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - Unemployment	33342400 - State Wide	20,000,000.00	50,000,000.00	10,000,000.00	80,000,000.00	80,000,000.00	80,000,000.00

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	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	0.00	50,000,000.00	0.00	87,150,000.00	87,150,000.00	153,150,000.00
130051301001 - Reform of Government and Governance (General)	Purchase of Trycle for disable for ease transportation	23010105 - PURCHASE OF MOTOR VEHICLES	71012 - Disability	33342400 - State Wide	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
130051301002 - Reform of Government and Governance (General)	Purchase of training material for Rehabilitation centre	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71012 - Disability	33342400 - State Wide	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

130051301003 - Reform of Government and Governance (General)	Procurement of audio and music equipments	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71012 - Disability	33342400 - State Wide	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130051301004 - Reform of Government and Governance (General)	Construction of Boreholes for rehabilitation centre	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	71012 - Disability	33342400 - State Wide	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
130051301005 - Reform of Government and Governance (General)	Rehabilitation of office accomodation for skill Acquisition	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71012 - Disability	33342400 - State Wide	0.00	0.00	0.00	42,150,000.00	42,150,000.00	42,150,000.00
130051301006 - Reform of Government and Governance (General)	Purchase of equipments for leather industry	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	71012 - Disability	33342400 - State Wide	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00
130051301007 - Reform of Government and Governance (General)	Small scale loans to boost small Scale Enterprise Industries in the 23 Local Government Areas in the State (Revolving Fund)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71012 - Disability	33342400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	16,000,000.00
130051301008 - Reform of Government and Governance (General)	Re-Capitalisation & Acquisition of Shares by Investment Company	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	71012 - Disability	33342400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00	15,000,000.00
130051301009 - Reform of Government and Governance (General)	Funding of feasibility studies and processing of other data necessary for setting up of industries in the State and cooperate transformation.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71012 - Disability	33342400 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00	20,000,000.00

051400100100	Ministry for Women Affairs									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate

Total	-	-	-	-	53,532,850.25	858,180,964.00	28,159,079.63	1,062,400.00	1,212,400.00	1,547,400,000.00
070051401001 - Gender (General)	To carry out general renovation of the Schools and provide facilities on teaching and learning including recreational facility for children and teaching aides, to family support program nursery and primary schools located at Ibrahim Dasuki Road & Muhammad Bankanu	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71041 - Family and Children	33311700 - SOKOTO SOUTH	0.00	10,000,000.00	28,159,079.63	10,000,000.00	40,000,000.00	40,000,000.00
070051401002 - Gender (General)	Furnishing 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	10,000,000.00	0.00	0.00	0.00	25,000,000.00
070051401003 - Gender (General)	To Rehabilitate, provide furniture and equipment for admission of children at Maryam Abacha Multi-purpose centre Ibrahim Dasuki Road sokoto	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71041 - Family and Children	33311700 - SOKOTO SOUTH	0.00	16,000,000.00	0.00	0.00	0.00	25,000,000.00
070051401004 - Gender (General)	Construction of children library at muryam Abacha Multi-purpose Ibrahim Dasuki Raod Sokoto to encourage reading culture in among children in the state	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	71041 - Family and Children	33311700 - SOKOTO SOUTH	0.00	10,000,000.00	0.00	0.00	0.00	55,000,000.00
070051401005 - 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	10,000,000.00	0.00	0.00	0.00	45,000,000.00
070051401006 - Gender (General)	To carry out 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	20,000,000.00	0.00	10,000,000.00	35,000,000.00	35,000,000.00
070051401007 - Gender (General)	To provide materials and equipment for newly constructed workshop at womakko drop in centre	23010102 - PURCHASE OF OFFICE BUILDINGS	71041 - Family and Children	33312100 - WAMAKKO	0.00	10,000,000.00	0.00	10,000,000.00	20,000,000.00	20,000,000.00

070051401008 - Gender (General)	To construct and furnish model Women Dev. Centre in 23 LGAs (phase I)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children	33342400 - State Wide	53,532,850.25	30,000,000.00	0.00	10,000,000.00	50,000,000.00	50,000,000.00
070051401009 - Gender (General)	To furnish Women Development Centers in 23 LGAs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71041 - Family and Children	33311600 - SOKOTO NORTH	0.00	10,000,000.00	0.00	20,000,000.00	100,000,000.00	100,000,000.00
070051401010 - Gender (General)	To provide counter-part funding by the state government to enable women establish Business.	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	33342400 - State Wide	0.00	50,000,000.00	0.00	0.00	0.00	35,000,000.00
070051401011 - Gender (General)	To enhance the services delivery at the MAWCH Sokoto.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71041 - Family and Children	33311600 - SOKOTO NORTH	0.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00
070051401012 - Gender (General)	To fully equip women Development centre to cater for more trainees and updating its activities.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	33311700 - SOKOTO SOUTH	0.00	50,000,000.00	0.00	0.00	0.00	20,000,000.00
070051401013 - Gender (General)	To furnish and equip the VVF patients centre at MAWCH Sokoto	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	33311600 - SOKOTO NORTH	0.00	20,000,000.00	0.00	5,000,000.00	0.00	5,000,000.00
070051401014 - Gender (General)	Furnishing/Equipping of standard laboratory at Maryam Abacha Women and children Hospital Sokoto.	23030110 - REHABILITATION / REPAIRS - LIBRARIES	71041 - Family and Children	33311600 - SOKOTO NORTH	0.00	15,000,000.00	0.00	0.00	0.00	15,000,000.00
070051401015 - Gender (General)	To carry out general Renovation of Wurno Rice mill cottage buildings and provide material/equipment for take-off of the rice mill cortage.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - Family and Children	33322200 - WURNO	0.00	20,000,000.00	0.00	0.00	0.00	5,000,000.00
070051401016 - Gender (General)	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).	23010117 - PURCHASE OF SHREDDING MACHINES	71041 - Family and Children	33342400 - State Wide	0.00	50,000,000.00	0.00	0.00	0.00	35,000,000.00
070051401017 - Gender (General)	To furnished visiting Doctors quaters at	23030121 - REHABILITATION /	71041 - Family and Children	33311600 - SOKOTO NORTH	0.00	10,000,000.00	0.00	5,000,000.00	15,000,000.00	15,000,000.00

	Maryam Abacha Hospital Sokoto	REPAIRS OF OFFICE BUILDINGS								
070051401018 - Gender (General)	To provide additional parking lots and prevent external encroachment at Maryam Abacha Multi-purpose Centre and the women Development Centre at Ibrahim Dasuki Road	23010128 - PURCHASE OF SECURITY EQUIPMENT	71041 - Family and Children	33311700 - SOKOTO SOUTH	0.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00
070051401019 - 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	10,000,000.00	0.00	0.00	0.00	25,000,000.00
070051401020 - Gender (General)	To provide delivery kits and other Equipment to the pregnant Women across the 23 LGAs.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71041 - Family and Children	33342400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	10,000,000.00
070051401021 - Gender (General)	To assist in providing an the authentic data on the orphan and vulnerable children, their care givers and locations as well as provides necessary materials for the school leaning exercise. 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	10,000,000.00	15,000,000.00	15,000,000.00
070051401022 - Gender (General)	To provide standby power generator at Maryam Abacha Hopital	23010119 - PURCHASE OF POWER GENERATING SET	71041 - Family and Children	33311600 - SOKOTO NORTH	0.00	10,000,000.00	0.00	10,000,000.00	15,000,000.00	15,000,000.00
070051401023 - Gender (General)	To Rehabilitate children Recreation centre at Maryam Abacha multi-purpose center Ibarahim Dasuki Road Sokoto	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71041 - Family and Children	33311700 - SOKOTO SOUTH	0.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00
070051401024 - Gender (General)	To Provide conducive environment for Surgical cases at MAWCH	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71041 - Family and Children	33311600 - SOKOTO NORTH	0.00	10,000,000.00	0.00	10,000,000.00	0.00	5,000,000.00
070051401025 - Gender (General)	To Provide ICT services such as Internet Based platforms including medical record system (EMRS), to provide regular mass public Enlightenment through TV, Radio and other	23050102 - COMPUTER SOFTWARE ACQUISITION	71041 - Family and Children	33342400 - State Wide	0.00	10,000,000.00	0.00	40,000,000.00	0.00	5,000,000.00

	communication channels at MAWCH									
070051401026 - Gender (General)	Provision of additional Theater at Maryam Abacha Hospital.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children	33311600 - SOKOTO NORTH	0.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00
070051401027 - Gender (General)	To provide social welfare services and empowerment to rural women particularly emphasis on widows	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	33342400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00	5,000,000.00
070051401028 - Gender (General)	To provide skills/techniques to rural women for saving and loan excises for self reliance.	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	33342400 - State Wide	0.00	15,000,000.00	0.00	0.00	0.00	0.00
070051401029 - Gender (General)	Provision of SGBV center and transit shelter in Shagari LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	71041 - Family and Children	33342400 - State Wide	0.00	10,000,000.00	0.00	8,000,000.00	8,000,000.00	8,000,000.00
070051401030 - Gender (General)	Provision of incentives to poor and vulnerable household across the 23 LGAs to cushion the effect of covid-19 under CARES- NIGERIA PROJECT	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	33342400 - State Wide	0.00	150,000,000.00	0.00	914,400,000.00	914,400,000.00	914,400,000.00
070051401031 - Gender (General)	Programmes and Projects under UNDSF Delivery as One	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	33342400 - State Wide	0.00	232,180,964.00	0.00	0.00	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	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	516,534,849.68	4,073,562,327.56	2,342,417,445.77	5,211,988,569.54	3,316,988,569.54	5,502,288,569.54
050151701001 - Education General	Expansion of Existing Schools, GGC, Rabah	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33321200 - RABAH	0.00	64,069,094.00	0.00	0.00	0.00	150,000,000.00
050151701002 - Education General	Expansion of Existing Schools, GGDSS, S/Birnin Sokoto	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33311600 - SOKOTO NORTH	0.00	61,603,707.00	0.00	41,603,707.00	41,603,707.00	41,603,707.00

050151701003 - Education General	Expansion of Existing Schools, GGMSS, Illela	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33320800 - ILLELA	0.00	70,930,030.00	0.00	40,930,030.00	40,930,030.00	40,930,030.00
050151701004 - Education General	Expansion of Existing Schools, GDSS, Kofar Rini	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33311600 - SOKOTO NORTH	0.00	55,855,885.00	0.00	45,855,885.00	45,855,885.00	100,855,885.00
050151701005 - Education General	Expansion of Existing Schools, GDASS, Yar Gabas, Sokoto	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33311600 - SOKOTO NORTH	0.00	60,976,165.60	0.00	45,976,165.60	60,976,165.60	100,976,165.60
050151701006 - Education General	Expansion of Existing Schools, GSS, Kebbe	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33331000 - KEBBE	0.00	100,013,970.00	0.00	0.00	0.00	100,000,000.00
050151701007 - Education General	Construction of New Abdullahi Bara'u Secondary School, D/Daji	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33331800 - TAMBUWAL	0.00	1,019,689,101.00	1,522,455,496.47	1,500,000,000.00	1,500,000,000.00	1,500,000,000.00
050151701008 - Education General	Expansion of Existing Schools, GGUSS, Bodinga	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33330200 - BODINGA	0.00	80,597,116.00	0.00	40,597,116.00	80,597,116.00	80,597,116.00
050151701009 - Education General	Re-Construction of Sheikh Abubakar Mahmud Gummi Secondary School	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33311600 - SOKOTO NORTH	0.00	100,845,721.00	0.00	1,000,000,000.00	0.00	1,000,000,000.00
050151701010 - Education General	Expansion of Existing Schools, HABMASS, Sokoto	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33311700 - SOKOTO SOUTH	0.00	40,072,586.00	0.00	50,072,586.00	40,072,586.00	200,072,586.00
050151701011 - Education General	Expansion of Existing Schools, GDSS, Kilgori	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33332300 - YABO	0.00	60,843,132.96	0.00	60,843,132.96	60,843,132.96	60,843,132.96
050151701012 - Education General	Expansion of Existing Schools, GGSS, Sanyinna	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33332300 - YABO	65,951,371.00	50,330,281.00	766,778,907.44	200,330,281.00	50,330,281.00	50,330,281.00
050151701013 - Education General	Expansion of Existing Schools, GDSS, Ambarura	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33320800 - ILLELA	0.00	896,270,238.00	0.00	50,601,040.00	50,601,040.00	50,601,040.00
050151701014 - Education General	Expansion of Existing Schools, GDSS, More	23020118 - CONSTRUCTION /	70981 - Education N. E. C	33311600 - SOKOTO NORTH	29,674,030.00	40,064,000.00	0.00	40,064,000.00	40,064,000.00	40,064,000.00

		PROVISION OF INFRASTRUCTURE								
050151701015 - Education General	Expansion of Existing Schools, GSS, Tureta	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33332000 - TURETA	79,076,130.00	70,560,034.00	0.00	70,560,034.00	30,560,034.00	30,560,034.00
050151701016 - Education General	Expansion of Existing Schools, GDSS, Tambuwal	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33331800 - TAMBUWAL	20,647,127.00	30,384,627.00	0.00	30,384,627.00	30,384,627.00	30,384,627.00
050151701017 - Education General	Expansion of Existing Schools, GGDSS, Bodinga	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33330200 - BODINGA	0.00	35,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
050151701018 - Education General	Expansion of Existing Schools, GSS, Balle	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33310600 - GUDU	0.00	150,000,000.00	53,183,041.86	0.00	0.00	160,000,000.00
050151701019 - Education General	Expansion of Existing Schools, GSS, Kware	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33311100 - KWARE	0.00	0.00	0.00	85,000,000.00	35,000,000.00	35,000,000.00
050151701020 - Education General	Expansion of Existing Schools, SMTASS, Illela	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33320800 - ILLELA	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
050151701021 - Education General	Expansion of Existing Schools, GDSS, Kadadin Buda	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33320400 - GADA	0.00	0.00	0.00	30,890,576.98	30,890,576.98	30,890,576.98
050151701022 - Education General	Expansion of Existing Schools, GGC, Rabah	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33312100 - WAMAKKO	52,612,069.00	64,069,094.00	0.00	30,000,000.00	0.00	80,000,000.00
050151701023 - Education 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	41,119,538.00	50,119,538.00	0.00	50,119,538.00	50,119,538.00	50,119,538.00
050151701024 - Education General	Expansion of Existing School, GSS, Wurno	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33322200 - WURNO	30,601,040.68	50,601,040.00	0.00	50,601,040.00	20,601,040.00	20,601,040.00
050151701025 - Education General	Expansion of Existing School, GSS, Gandi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33321200 - RABAH	32,950,044.00	32,950,044.00	0.00	0.00	0.00	100,300,000.00

050151701026 - Education General	Expansion of Existing School, GDSS, Maberu	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33311600 - SOKOTO NORTH	0.00	175,000,000.00	0.00	150,000,000.00	50,000,000.00	150,000,000.00
050151701027 - Education General	Expansion of Existing School, GDSS, Tambuwal	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33331800 - TAMBUWAL	0.00	70,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
050151701027 - Education General	Renovation of Existing Schools, GDSS, Goronyo	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33320500 - GORONYO	0.00	50,350,000.00	0.00	50,350,000.00	50,350,000.00	50,350,000.00
050151701028 - Education General	Procurement of Science Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	33342400 - State Wide	0.00	33,148,931.00	0.00	33,148,931.00	33,148,931.00	33,148,931.00
050151701029 - Education 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	0.00	13,950,000.00	0.00	13,950,000.00	13,950,000.00	13,950,000.00
050151701030 - Education General	Procurement and Supply of Furniture to Schools	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	33342400 - State Wide	0.00	260,507,992.00	0.00	400,507,992.00	260,507,992.00	500,507,992.00
050151701031 - Education 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	0.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
050151701032 - Education General	Purchase of 50 HP Laptop Computers and 100 Tablets for School's Headteachers	23010113 - PURCHASE OF COMPUTERS	70981 - Education N. E. C	33342400 - State Wide	30,003,500.00	44,460,000.00	0.00	44,460,000.00	44,460,000.00	44,460,000.00
050151701033 - Education General	Purchase of Vocational and Intro-Tech Equipment to Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	33342400 - State Wide	59,400,000.00	10,800,000.00	0.00	10,800,000.00	10,800,000.00	10,800,000.00
050151701034 - Education General	Organising and Sponsoring of Local, National and International Junior Engineers, Technicians and Scientists (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
050151701035 - Education General	Girls' Education Project (i) UNICEF	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	33342400 - State Wide	0.00	120,000,000.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00
050151701036 - Education General	Girls' Education Project (ii) State2State	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	33342400 - State Wide	25,000,000.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

050151701037 - Education General	Girls' Education Project (iii) Action Aid	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	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
050151701038 - Education General	E-Learning Programme to all Senior Secondary Schools	23050102 - COMPUTER SOFTWARE ACQUISITION	70981 - Education N. E. C	33342400 - State Wide	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
050151701039 - Education General	Purchase of 40 Thump Scanner and 4 Photo Scanner(L300 Cannon) to Examinations Department	23010118 - PURCHASE OF SCANNERS	70981 - Education N. E. C	33342400 - State Wide	0.00	0.00	0.00	1,260,000.00	1,260,000.00	1,260,000.00
050151701040 - Education General	Purchase of 5 No. Hp Printers and 20 Digital Cameras (HD 3000) for Examinations Department	23010114 - PURCHASE OF COMPUTER PRINTERS	70981 - Education N. E. C	33342400 - State Wide	0.00	0.00	0.00	1,575,000.00	1,575,000.00	1,575,000.00
050151701041 - Education General	Repairs of Broken Entrance Gates to schools	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	33342400 - State Wide	0.00	0.00	0.00	6,722,814.00	6,722,814.00	6,722,814.00
050151701042 - Education 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	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
050151701043 - Education General	Expansion of Existing school Turaki Model Primary School	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33311700 - SOKOTO SOUTH	0.00	0.00	0.00	90,284,073.00	90,284,073.00	90,284,073.00
050151701044 - Education General	Expansion of Existing school GGDSS Arkillla Federal Lowcost Housing	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33312100 - WAMAKKO	0.00	0.00	0.00	80,000,000.00	80,000,000.00	80,000,000.00
050152104007 - Education General	Construction of Government Day Secondary School Kajiji	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70831 - Broadcasting and Publishing Services	33331800 - TAMB UWAL	0.00	0.00	0.00	300,000,000.00	0.00	0.00
050152104007 - Education General	Expansion of Existing School A.A. Raji Special School	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70831 - Broadcasting and Publishing Services	33331800 - TAMB UWAL	0.00	0.00	0.00	100,000,000.00	0.00	0.00

051700260100	Sultan Maccido Institute for Qur'ani & General Studies									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate

							January to June			
Total	-	-	-	-	<u>22,500,000.00</u>	<u>15,000,000.00</u>	<u>0.00</u>	<u>110,000,000.00</u>	<u>110,000,000.00</u>	<u>120,000,000.00</u>
050151701001 - Education General	Renovation of hostels	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70921 - Junior Secondary	33312100 - WAMAKKO	13,500,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050151701001 - Education General	Constraction of drainiger at female hostel and staff quarters	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70921 - Junior Secondary	33312100 - WAMAKKO	9,000,000.00	5,000,000.00	0.00	0.00	0.00	10,000,000.00
050151701001 - Education General	Repairs of 3 No. of Admin Blocks	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70921 - Junior Secondary	33312100 - WAMAKKO	0.00	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
050151701001 - Education General	Renovation Of 15 no of Block of Classroom	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70921 - Junior Secondary	33312100 - WAMAKKO	0.00	0.00	0.00	60,000,000.00	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	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	<u>2,563,832,845.00</u>	<u>2,202,000.00</u>	<u>0.00</u>	<u>1,853,832,845.00</u>	<u>1,853,832,845.00</u>	<u>1,853,832,845.00</u>
050151701001 - Education 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	1,473,832,845.00	1,520,000.00	0.00	1,473,832,845.00	1,473,832,845.00	1,473,832,845.00
050151701001 - Education General	Construction of SUBEB Permanent site	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70912 - Primary Education	33342400 - State Wide	90,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
050151701001 - Education General	Education Levy for the rehabilitation of Primary Schools Statewide	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	33342400 - State Wide	1,000,000,000.00	180,000,000.00	0.00	180,000,000.00	180,000,000.00	180,000,000.00
050151701001 - Education General	Flooding and Erosion Control in Vulnerable Primary schools	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70912 - Primary Education	33342400 - State Wide	0.00	500,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00

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	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	6,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	70,000,000.00
130051701001 - Reform of Government and Governance (General)	Rehabilitation of Tudun Wada Women Center	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70951 - Education Not Definable by Level	33311700 - SOKOTO SOUTH	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130051701002 - Reform of Government and Governance (General)	Rehabilitation of Gidan Haki Women Center	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70951 - Education Not Definable by Level	33311600 - SOKOTO NORTH	1,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130051701003 - Reform of Government and Governance (General)	Establishment of EMIS Unit and provision of ICT Facilities and including payment of internet subscription fees	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70951 - Education Not Definable by Level	33342400 - State Wide	1,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130051701004 - Reform of Government and Governance (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	1,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00
130051701005 - Reform of Government and Governance (General)	Rehabilitation of 23 Centers one in each LGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - Education Not Definable by Level	33342400 - State Wide	1,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00
130051701006 - Reform of Government and Governance (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	1,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00
130051701007 - Reform of Government and Governance (General)	Production of Litrary and vocational Certificates 5000 pieces	23050101 - RESEARCH AND DEVELOPMENT	70951 - Education Not Definable by Level	33342400 - State Wide	1,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00

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	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	<u>0.00</u>	<u>58,500,000.00</u>	<u>0.00</u>	<u>35,500,000.00</u>	<u>35,500,000.00</u>	<u>35,500,000.00</u>
130051711001 - Reform of Government and Governance (General)	Rehabilitation and Construction of Nomadic Schools State Wide	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	33342400 - State Wide	0.00	58,500,000.00	0.00	35,500,000.00	35,500,000.00	35,500,000.00

051700800100 State Library Board										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	<u>0.00</u>	<u>125,500,000.00</u>	<u>0.00</u>	<u>95,000,000.00</u>	<u>95,000,000.00</u>	<u>95,000,000.00</u>
050151701001 - Education General	Construction of administration block of 10 office and conference hall	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70971 - R&D Education	33342400 - State Wide	0.00	15,000,000.00	0.00	0.00	15,000,000.00	15,000,000.00
050151701002 - Education General	Rehabilitation of main library complex	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70971 - R&D Education	33342400 - State Wide	0.00	15,000,000.00	0.00	30,000,000.00	15,000,000.00	15,000,000.00
050151701003 - Education General	Expantion and Equipping of physically Challenge Section	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70971 - R&D Education	33342400 - State Wide	0.00	10,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
050151701004 - Education General	Purchase of Vehicle 1 No Toyota Corolla and 1 No Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70971 - R&D Education	33342400 - State Wide	0.00	10,000,000.00	0.00	15,000,000.00	10,000,000.00	10,000,000.00
050151701005 - Education General	Purchase of books, journal,official Document,Audio-visual	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70971 - R&D Education	33342400 - State Wide	0.00	30,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
050151701006 - Education General	Rehabilitation of ten branch libraries	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70971 - R&D Education	33342400 - State Wide	0.00	30,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
050151701007 - Education General	Equipping and Maintenance of ten branch libraries	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70971 - R&D Education	33342400 - State Wide	0.00	15,500,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00

051705700100 Female Education Board										
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	0.00	180,000,000.00	0.00	350,000,000.00	350,000,000.00	350,000,000.00
050251701001 - Girl-Child Education	REHABILITATION OF NEW OFFICE FOR BOARD AT (STC) AND PROVISION OF EDUCATION FRIENDLY FACILITIES IN THE SCHOOL INCLUDING SECURITY	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - Education N. E. C	33342400 - State Wide	0.00	50,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
050251701002 - Girl-Child Education	PROVISION OF FURNITURE AND EQUIPMENT TO FEMALE EDUCATION OFFICES	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	33342400 - State Wide	0.00	50,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
050251701003 - Girl-Child Education	PURCHASE OF 2000 UNITS OF DOUBLE BUNK BEDS AND MATRASES	23010129 - PURCHASE OF INDUSTRIAL 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
050251701004 - Girl-Child Education	PROVISION OF EQUIPMENTS AND FURNITURE TO OFFICES AND ZONAL OFFICES	23010128 - PURCHASE OF SECURITY EQUIPMENT	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
050251701005 - Girl-Child Education	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	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
050251701006 - Girl-Child Education	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	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
050251701007 - Girl-Child Education	Procurement of leather making machine to Girls Secondary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	33342400 - State Wide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
050251701008 - Girl-Child Education	Procurement of Cosmetics kits to Girls Secondary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	33342400 - State Wide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
050251701009 - Girl-Child Education	Procurement of Snacks mixer/Oven machine to Girls Secondary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	33342400 - State Wide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00

050251701001 - Girl-Child Education	Groundnut milling machines to Girls Secondary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	33342400 - State Wide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
050251701001 - Girl-Child Education	Soap making Machines and materials to Girl Secondary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	33342400 - State Wide	0.00	0.00	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	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	250,000,000.00	885,000,000.00	335,056,000.00	1,285,000,000.00	1,385,000,000.00	1,439,000,000.00
050151901001 - Education General	Development Assistance to Universities and tertiary Institutions	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	33342400 - State Wide	0.00	100,000,000.00	235,700,000.00	200,000,000.00	100,000,000.00	100,000,000.00
050151901001 - Education General	Purchase of Textbooks, Instructional materials and equipment for tertiary Institutions	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - Education N. E. C	33342400 - State Wide	10,000,000.00	30,000,000.00	5,000,000.00	35,000,000.00	100,000,000.00	100,000,000.00
050151901001 - Education General	Purchase of 16,000 No. JAMB / DE forms	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	33342400 - State Wide	90,000,000.00	40,000,000.00	70,500,000.00	100,000,000.00	35,000,000.00	35,000,000.00
050151901001 - Education General	Purchase of 8,000 GCE and private NECO forms	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	33342400 - State Wide	10,000,000.00	10,000,000.00	0.00	0.00	10,000,000.00	10,000,000.00
050151901001 - Education General	purchase of 1,000nos NABTED forms N 11,500 each.	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	33342400 - State Wide	10,000,000.00	150,000,000.00	0.00	0.00	0.00	20,000,000.00
050151901001 - Education General	Rehabilitation and equipping of laboratories for tertiary institution	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - Education N. E. C	33342400 - State Wide	10,000,000.00	150,000,000.00	0.00	10,000,000.00	0.00	34,000,000.00
050151901001 - Education General	Equipping of laboratories and accreditation for tertiary Institutions	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70981 - Education N. E. C	33342400 - State Wide	50,000,000.00	10,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
050151901001 - Education General	Provide and Install Internet Facilities at Headquarter	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70981 - Education N. E. C	33342400 - State Wide	0.00	15,000,000.00	0.00	15,000,000.00	30,000,000.00	30,000,000.00

050151901001 - Education General	Purchase of 350KVA plant, 3 plant to state University, 2 to Polytechnic and 2	23010119 - PURCHASE OF POWER GENERATING SET	70981 - Education N. E. C	33342400 - State Wide	20,000,000.00	25,000,000.00	0.00	35,000,000.00	75,000,000.00	75,000,000.00
050151901001 - Education General	To Provide the Head quarter operational vehicles 3No. Of Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - Education N. E. C	33342400 - State Wide	10,000,000.00	30,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
050151901001 - Education General	To Provide the state University & SSCOE operational 3No. Busses	23010108 - PURCHASE OF BUSES	70981 - Education N. E. C	33342400 - State Wide	0.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00
050151901001 - Education General	Purchase of 1No. Parado for the Provost & 6 nos Toyota saloon cars for principal officers of college, SSCOE	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - Education N. E. C	33342400 - State Wide	10,000,000.00	25,000,000.00	0.00	75,000,000.00	75,000,000.00	75,000,000.00
050151901001 - Education General	Completion of Phase 1 at Wurno, Wamakko & Tambuwal	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	33342400 - State Wide	30,000,000.00	200,000,000.00	5,000,000.00	650,000,000.00	750,000,000.00	750,000,000.00
050151901001 - Education General	Registration of Matriculation student at UDUS and state College of Basic and Remedial studies, sokoto	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	33342400 - State Wide	0.00	100,000,000.00	18,856,000.00	55,000,000.00	40,000,000.00	40,000,000.00

056900300100 Shehu Shagari College of Education										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	95,000,000.00	1,160,000.00	426,067,044.87	842,000,000.00	842,000.00	1,397,000,000.00
050151901001 - Education General	Rehabilitation of male and Female hostels in SSCOE	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	100,000,000.00	0.00	150,000,000.00	100,000,000.00	300,000,000.00
050151901002 - Education General	Renovation of college clinic in SSCOE	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	0.00	0.00	10,000,000.00	20,000,000.00	50,000,000.00
050151901003 - Education General	Purchase of 1nos tractor	23010107 - PURCHASE OF TRUCKS	70942 - Second Stage of Tertiary Education	33342400 - State Wide	10,000,000.00	38,000,000.00	0.00	18,000,000.00	38,000,000.00	38,000,000.00
050151901004 - Education General	Purchase of 1nos 36 seater bus	23010108 - PURCHASE OF BUSES	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	0.00	0.00	17,000,000.00	37,000,000.00	37,000,000.00

050151901005 - Education General	Provision of furniture to Lecture Halls and Theaters	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	33342400 - State Wide	25,000,000.00	75,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
050151901006 - Education General	Drainages and land scaping at the College	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	33342400 - State Wide	30,000,000.00	137,000,000.00	0.00	37,000,000.00	37,000,000.00	37,000,000.00
050151901007 - Education General	Renovation of staff quarters and provost house	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	0.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
050151901008 - Education General	Construction of Access roads at SSCOE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	50,000,000.00	0.00	25,000,000.00	25,000,000.00	50,000,000.00
050151901009 - Education General	Purchase of 1nos parado for for the provost and 6 toyota saloon cars for principal officers	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
050151901010 - Education General	Activities to commomurate 50th Anniversary for the college, Alumnia and multiple years (combined) convocation	23050104 - ANNIVERSARIES/CELEBRATIONS	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	55,000,000.00	0.00	0.00	0.00	0.00
050151901011 - Education General	Construction of additional Classroom, Examination hall, etc to meet the standard for accreditation.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	150,000,000.00	0.00	0.00	0.00	300,000,000.00
050151901012 - Education General	Construction of additional Staff quarters	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	120,000,000.00	0.00	0.00	100,000,000.00	100,000,000.00
050151901012 - Education General	Purchase of 35 thousand copies of certificate from Nigeria security printing and minting company Abuja	23010114 - PURCHASE OF COMPUTER PRINTERS	70942 - Second Stage of Tertiary Education	33342400 - State Wide	30,000,000.00	15,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
050151901013 - Education General	Accreditation exercises	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	70,000,000.00	0.00	120,000,000.00	120,000,000.00	120,000,000.00

050151901014 - Education General	Construction of 2 story building hostel block	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	300,000,000.00	426,067,044.87	265,000,000.00	150,000,000.00	150,000,000.00
050151901015 - Education General	Provision of teaching and learning materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	0.00	0.00	10,000,000.00	15,000,000.00	15,000,000.00
050151901016 - Education General	Provision of teaching and learning equipments	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	0.00	0.00	15,000,000.00	25,000,000.00	25,000,000.00
050151901017 - Education General	Rehabilitation of Access Roads at the SSCOE	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00

056900400100	Sokoto State University									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	16,500,000.00	1,910,400.00	0.00	2,376,738.77	537,700.00	537,700,000.00
050151901001 - Education General	Purchase of plumbing tools	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70942 - Second Stage of Tertiary Education	33342400 - State Wide	1,500,000.00	3,000,000.00	0.00	0.00	0.00	0.00
050151901001 - Education General	Expansion of Electricity main line(HT<) to Staff quarters and New buildings	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	50,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
050151901001 - Education General	Supply and communication system (intercom)	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	100,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
050151901001 - Education General	Supply and installation of 2nos. 670KVA Electric power generator.	23010119 - PURCHASE OF POWER GENERATING SET	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	30,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
050151901001 - Education General	Purchase of mechanical spare part and machines.	23010117 - PURCHASE OF SHREDDING MACHINES	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	2,000,000.00	0.00	2,700,000.00	2,700,000.00	2,700,000.00
050151901001 - Education General	Purchase of 2nos.fire fighting vans each of 600 litres capacity and fire detection alarm system installation.	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

050151901001 - Education General	Purchase of automatic fire extinguishing system (fm 200,co2 e.tc)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050151901001 - Education General	Supply of complete fire men uniform for 17 nos. fire men and sprinkler water hydrant.	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050151901001 - Education General	Purchase of 4 No Saloon cars	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	50,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
050151901001 - Education General	Purchase of water tanker	23010107 - PURCHASE OF TRUCKS	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	15,400,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
050151901001 - Education General	Construction of 5km asphalt road and drainages	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	150,000,000.00	0.00	30,000,000.00	50,000,000.00	50,000,000.00
050151901001 - Education General	Completion of Perimeter wall fence	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	90,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
050151901001 - Education General	Construction, Landscaping and Parking space in the State University.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	30,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050151901001 - Education General	Construction of faculty office.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	400,000,000.00	0.00	0.00	0.00	0.00
050151901001 - Education General	Construction of Male and Female Student Hostels	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	300,000,000.00	0.00	70,000,000.00	50,000,000.00	50,000,000.00
050151901001 - Education General	Completion of staff quarters (46nos)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	75,000,000.00	0.00	60,000,000.00	60,000,000.00	60,000,000.00
050151901001 - Education General	Construction of health service centre (phase 1)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	25,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
050151901001 - Education General	Construction of Water Treatment Plant	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	50,000,000.00	0.00	0.00	0.00	0.00

050151901001 - Education General	Equipments for Accreditation Exercises	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	50,000,000.00	0.00	65,000,000.00	50,000,000.00	50,000,000.00
050151901001 - Education General	Printing of Certificate and Annual convocation Ceremony	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	50,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
050151901001 - Education General	Construction of Medical Sciences Laboratory	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	400,000,000.00	0.00	1,839,038,777.82	0.00	0.00
050151901001 - Education General	Purchase of 2nos. 28 seater buses	23010108 - PURCHASE OF BUSES	70942 - Second Stage of Tertiary Education	33342400 - State Wide	15,000,000.00	0.00	0.00	15,000,000.00	30,000,000.00	30,000,000.00

056900500100 State college of basic and remedial studies										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	0.00	406,000,000.00	0.00	424,800,000.00	399,800,000.00	399,800,000.00
130051905001 - Reform of Government and Governance (General)	Construction of 6no 3 bedrooms staff houses	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - First Stage of Tertiary Education	33312100 - WAMAKKO	0.00	25,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130051905002 - Reform of Government and Governance (General)	Renovation of student hostels	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	33312100 - WAMAKKO	0.00	16,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130051905003 - Reform of Government and Governance (General)	Construction of 500 sitting capacity lecture Hall	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	33312100 - WAMAKKO	0.00	50,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130051905004 - Reform of Government and Governance (General)	Construction of one block 3nos standard laboratories for IJMB	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	33312100 - WAMAKKO	0.00	50,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
130051905005 - Reform of Government and	Purchase of 10,000ltrs water tanker	23010107 - PURCHASE OF TRUCKS	70941 - First Stage of Tertiary Education	33312100 - WAMAKKO	0.00	15,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00

Governance (General)										
130051905006 - Reform of Government and Governance (General)	Purchase of text books	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education	33312100 - WAMAKKO	0.00	15,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130051905007 - Reform of Government and Governance (General)	Purchase of additional e-library resources	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	33312100 - WAMAKKO	0.00	15,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130051905008 - Reform of Government and Governance (General)	Purchase of additional ICT facilities for CBT center	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	33312100 - WAMAKKO	0.00	22,000,000.00	0.00	24,200,000.00	24,200,000.00	24,200,000.00
130051905009 - Reform of Government and Governance (General)	Purchase of equipment, chemicals and reagents for laboratories.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	33312100 - WAMAKKO	0.00	22,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130051905010 - Reform of Government and Governance (General)	Construction of 1 No borehole to classroom and hostels.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	33312100 - WAMAKKO	0.00	16,000,000.00	0.00	17,600,000.00	17,600,000.00	17,600,000.00
130051905011 - Reform of Government and Governance (General)	Procurement of 3 Nos. Official Vehicles for Principal Officers (1No. Toyota Camry 2017 Saloon, 2No. Toyota Corolla 2017 Saloon)	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	33312100 - WAMAKKO	0.00	25,000,000.00	0.00	30,500,000.00	30,500,000.00	30,500,000.00
130051905012 - Reform of Government and Governance (General)	Construction of additional class rooms	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	33312100 - WAMAKKO	0.00	25,000,000.00	0.00	27,500,000.00	27,500,000.00	27,500,000.00
130051905013 - Reform of Government and Governance (General)	Construction of walk way and landscaping withing the academic core.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	33312100 - WAMAKKO	0.00	11,000,000.00	0.00	12,100,000.00	12,100,000.00	12,100,000.00
130051905014 - Reform of Government and Governance (General)	Construction of conventional weather station for IJMB programm	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	33312100 - WAMAKKO	0.00	12,000,000.00	0.00	13,200,000.00	13,200,000.00	13,200,000.00

130051905015 - Reform of Government and Governance (General)	Purchase of Survey equipment for IJMB Program	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	33312100 - WAMAKKO	0.00	5,000,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00
130051905016 - Reform of Government and Governance (General)	Construction of Computer base center of 200 sitting capacity	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	33312100 - WAMAKKO	0.00	15,000,000.00	0.00	45,000,000.00	20,000,000.00	20,000,000.00
130051905017 - Reform of Government and Governance (General)	Renovation of college Library to meet IJMB Standard.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	33312100 - WAMAKKO	0.00	11,000,000.00	0.00	12,100,000.00	12,100,000.00	12,100,000.00
130051905018 - Reform of Government and Governance (General)	Construction of Hand ball and Badminton Court	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	33312100 - WAMAKKO	0.00	11,000,000.00	0.00	12,100,000.00	12,100,000.00	12,100,000.00
130051905019 - Reform of Government and Governance (General)	Accreditation Execises	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - First Stage of Tertiary Education	33312100 - WAMAKKO	0.00	25,000,000.00	0.00	35,000,000.00	35,000,000.00	35,000,000.00
130051905020 - Reform of Government and Governance (General)	Printing of Certificates and Annual Convocation Ceremony	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - First Stage of Tertiary Education	33312100 - WAMAKKO	0.00	20,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00

056901800100 Umaru Ali Shinkafi Polytechnic Sokoto										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	75,000,000.00	615,000,000.00	457,918,586.83	670,500,000.00	670,500,000.00	670,500,000.00
050151901001 - Education General	Renovation of 25nos of staff quarters	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	15,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
050151901002 - Education General	Completion of wall fencing at CABS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	33342400 - State Wide	50,000,000.00	25,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00

050151901003 - Education General	Rehabilitation of facilities for accreditation	23050103 - MONITORING AND EVALUATION	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	75,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
050151901004 - Education General	Annual convocation ceremony	23050104 - ANNIVERSARIES/CELEBRATIONS	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	25,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
050151901005 - Education General	Convocation annual ceremony at CABS and main compus	23050104 - ANNIVERSARIES/CELEBRATIONS	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	30,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
050151901006 - Education General	Renovation of old Admin Block at main compus	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	33342400 - State Wide	20,000,000.00	10,000,000.00	0.00	15,500,000.00	15,500,000.00	15,500,000.00
050151901007 - Education 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	5,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050151901008 - Education General	ND/HND upgrade inspection by the (NBTE)	23050103 - MONITORING AND EVALUATION	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	15,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050151901009 - Education General	Enviromental beautification	23040101 - TREE PLANTING	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
050151901010 - Education General	Constrution of 500 seater capacity Auditrium hall	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	400,000,000.00	457,918,586.83	400,000,000.00	400,000,000.00	400,000,000.00

056905400100 Arabic & Islamic Education Board										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	72,500,000.00	140,500,000.00	0.00	650,000,000.00	118,000,000.00	213,000,000.00
050151901001 - Education General	Establishment/Rehabilitation of Islamic Nursery schools and modelling of selected Islamic Schools in each Senetorial district	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education 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
050151901002 - Education General	General/Rehabilitation of Arabic and Islamic School; Construction of Qur'anic Islamiyya school in each ward in the state.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education 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

050151901003 - Education General	Support/special grants to five Qur'anic and Islamiyya schools in each of the 23 LGAs	23050101 - RESEARCH AND DEVELOPMENT	70981 - Education N. E. C	33342400 - State Wide	0.00	20,000,000.00	0.00	525,000,000.00	20,000,000.00	20,000,000.00
050151901004 - Education General	Purchase of Toyota Hilux civilian bus, 18 seater bus and 2 saloon cars	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - Education N. E. C	33342400 - State Wide	0.00	3,000,000.00	0.00	30,000,000.00	3,000,000.00	3,000,000.00
050151901005 - Education General	Construction of New Almajiri Nizzamiyyah Education in Dange Shuni	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70981 - Education N. E. C	33342400 - State Wide	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
050151901006 - Education General	Furniture and equipment for GGDSS Yabo	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	33342400 - State Wide	5,133,750.00	8,000,000.00	0.00	0.00	0.00	20,000,000.00
050151901007 - Education General	Furniture and equipment for JGDSS Mabera	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	33342400 - State Wide	2,500,000.00	4,500,000.00	0.00	0.00	0.00	20,000,000.00
050151901008 - Education General	Furniture and equipment for GGDSS Runjin sambo	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	33342400 - State Wide	14,500,000.00	15,000,000.00	0.00	0.00	0.00	20,000,000.00
050151901009 - Education General	Purchase of Materials and equipments;- knitting machines, talloring machine, etc for skills Acquisition at Women centers in Gwadabawa,sokoto and isa.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - Education N. E. C	33342400 - State Wide	11,000,000.00	15,000,000.00	0.00	0.00	0.00	25,000,000.00
050151901010 - Education General	Completion/provision of furniture and equipment for NGSS Sokoto	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - Education N. E. C	33342400 - State Wide	39,366,250.00	30,000,000.00	0.00	0.00	0.00	10,000,000.00
050151901011 - Education General	Construction of New Almajiri Nizzamiyyah Education in Sokoto North	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	33342400 - State Wide	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
050151901012 - Education General	Construction of New Almajiri Nizzamiyyah Education in Goronyo	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - Education N. E. C	33342400 - State Wide	0.00	0.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00

056905500100	Dept. for Scholarship and Students Matters									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate

Total	-	-	-	-	<u>3,295,500,000.00</u>	<u>60,000,000.00</u>	<u>37,426,000.00</u>	<u>110,000,000.00</u>	<u>218,000,000.00</u>	<u>213,000,000.00</u>
050116701001 - Education General	International Students	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	33342400 - State Wide	1,220,000,000.00	0.00	0.00	0.00	108,000,000.00	103,000,000.00
050116701001 - Education General	Local Students	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	33342400 - State Wide	2,005,500,000.00	0.00	0.00	0.00	0.00	0.00
050116701001 - Education General	Purchase of One Toyota Hilux and two sallon cars at scholarship sok.	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - Second Stage of Tertiary Education	33311600 - SOKOTO NORTH	70,000,000.00	50,000,000.00	32,050,000.00	50,000,000.00	50,000,000.00	50,000,000.00
050116701001 - Education General	Purchase of One civilian bus and one 18 seater bus at scholarship sok.	23010108 - PURCHASE OF BUSES	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
050116701001 - Education General	Installation of ICT Internet link and extension at scholership sok	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70942 - Second Stage of Tertiary Education	33342400 - State Wide	0.00	10,000,000.00	5,376,000.00	30,000,000.00	30,000,000.00	30,000,000.00

052100100100 Ministry of Health										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	<u>1,935,588,367.38</u>	<u>15,975,568,160.00</u>	<u>8,711,692,471.35</u>	<u>14,916,423,241.14</u>	<u>8,216,543,977.25</u>	<u>8,864,608,164.50</u>
040152101001 - Health General	Medical Equipment for Sokoto State University Teaching Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	33312100 - WAMAKKO	0.00	9,000,000,000.00	0.00	2,400,000,000.00	2,500,000,000.00	2,500,000,000.00
040152101001 - Health General	Construction of Premier Hospital at Tambuwal LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	33331800 - TAMBUWAL	354,845,103.67	1,560,334,000.00	356,961,141.91	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
040152101001 - Health General	Supply of Medical Equipment for Premier Hospital Tambuwal	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	33331800 - TAMBUWAL	0.00	0.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00
040152101001 - Health General	Construction of Premier Hospital at Binji LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70741 - Public Health Services	33310100 - BINJI	354,845,103.67	1,560,334,000.00	834,558,239.28	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
040152101001 - Health General	Supply of Medical Equipment for Premier Hospital Binji	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	33310100 - BINJI	0.00	0.00	0.00	200,000,000.00	200,000,000.00	500,000,000.00

040152101001 - Health General	Construction of Premier Hospital at Sabon Birni LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	33321300 - SABON BIRNI	354,845,103.67	1,560,334,000.00	317,507,946.64	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00
040152101001 - Health General	Supply of Medical Equipment for Premier Hospital Sabon Birni	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	33321300 - SABON BIRNI	0.00	0.00	0.00	200,000,000.00	200,000,000.00	400,000,000.00
040152101001 - Health General	Construction of Diagnostic Centre at Farfaru Sokoto	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	33312100 - WAMAKKO	550,000,000.00	500,000,000.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
040152101001 - Health General	Supply of Medical Equipment to Diagnosis Centre at Farfaru	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	33312100 - WAMAKKO	321,053,056.37	0.00	426,812,440.24	500,000,000.00	500,000,000.00	500,000,000.00
040152101001 - Health General	Construction of General Hospital Wamakko	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	33312100 - WAMAKKO	0.00	0.00	0.00	41,784,649.65	41,784,649.65	56,784,649.65
040152101001 - Health General	Upgrading of PHC Silame to General Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	33311500 - SILAME	0.00	0.00	0.00	10,982,820.96	10,982,820.96	21,982,820.96
040152101001 - 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	0.00	0.00	0.00	36,527,866.12	36,527,866.12	36,527,866.12
040152101001 - Health General	Rehabilitation of Dilapidated Main Hospital Block at PHC Achida	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	33322200 - WURNO	0.00	34,067,383.00	0.00	11,000,000.00	11,000,000.00	25,000,000.00
040152101001 - Health General	Rehalitation of Dilapidated Staff Quartes at PHC Achida	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	33322200 - WURNO	0.00	24,770,665.36	0.00	14,770,665.36	14,770,665.36	19,770,665.36
040152101001 - 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	0.00	0.00	0.00	18,094,939.54	18,094,939.54	18,094,939.54
040152101001 - Health General	Upgrading of Primary Health Center Kuchi in Kebbe LGA to General Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	33331000 - KEBBE	0.00	0.00	0.00	70,000,000.00	80,000,000.00	80,000,000.00

040152101001 - Health General	Upgrading of Primary Health Center Sanyinna in Tambuwal LGA to General Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	33331800 - TAMB UWAL	0.00	0.00	0.00	60,000,000.00	70,000,000.00	70,000,000.00
040152101001 - Health General	Upgrading of Primary Health Center Achida in Wurno LGA to General Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	33322200 - WURNO	0.00	0.00	0.00	100,447,222.86	130,447,222.86	130,447,222.86
040152101001 - Health General	Upgrading of Primary Health Center Salame in Gwadabawa LGA to General Hospital	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	33320700 - GWADABAWA	0.00	0.00	0.00	67,575,071.75	67,575,071.75	100,000,000.00
040152101001 - 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	0.00	0.00	0.00	40,000,000.00	50,000,000.00	60,000,000.00
040152101001 - 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	0.00	0.00	0.00	50,000,000.00	50,000,000.00	55,000,000.00
040152101001 - Health General	Construction of PHC Araba Illela LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	33320800 - ILLELA	0.00	94,360,741.01	0.00	74,360,741.01	94,360,741.01	120,000,000.01
040152101001 - Health General	Renovation/ Conversion Work at Murtala Hospital to Accommodate Students of College of Health Sciences SSU Sokoto	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	33342400 - State Wide	0.00	0.00	0.00	80,000,000.00	100,000,000.00	100,000,000.00
040152101001 - Health General	Provision for Basic Health Care provision Funds EMT (Counterpart Funds)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	33342400 - State Wide	0.00	0.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
040152101001 - Health General	Construction of Sokoto State Drugs and Medical Supplies Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	33342400 - State Wide	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
040152101001 - Health General	EU/WHO support for health strengthening	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	20,000,000.00

040152101001 - Health General	Support World Bank IMPACT PROJECT	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	33342400 - State Wide	0.00	50,000,000.00	0.00	36,000,000.00	36,000,000.00	56,000,000.00
040152101001 - Health General	Conduct of Operational Research works on Malaria	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	33342400 - State Wide	0.00	8,335,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
040152101001 - Health General	Conduct of Operational Research works on Maternal and child Mortality	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	33342400 - State Wide	0.00	8,335,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
040152101001 - Health General	Conduct of Operational Research works on Cancer	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	33342400 - State Wide	0.00	8,335,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
040152101001 - Health General	Conduct of Survey and census of practicing traditional medicine,	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	33342400 - State Wide	0.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
040152101001 - Health General	Conduct of Ethical Review for Researches	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	33342400 - State Wide	0.00	15,000,000.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
040152101001 - Health General	Projects and Programmes under UNSDF Delivery as One	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	33342400 - State Wide	0.00	1,074,568,160.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00
040152101001 - 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	0.00	356,794,210.63	0.00	0.00	0.00	0.00
040152101001 - Health General	Construction of Modern Medical Warehouse at Kasarawa	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	33320500 - GORONYO	0.00	0.00	0.00	900,000,000.00	0.00	0.00
040152101001 - Health General	Construction of Sokoto State University Teaching Hospital (SSUTH)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - Public Health Services	33320500 - GORONYO	0.00	0.00	6,775,852,703.28	5,999,879,263.89	0.00	0.00

052100200100	Sokoto State contributory health care mgt agency									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	0.00	100,000,000.00	0.00	400,000,000.00	400,000,000.00	400,000,000.00

040152101001 - Health General	Supply of Health Information Management application software for enrolment	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - Public Health Services	33342400 - State Wide	0.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
040152101001 - Health General	Provision for Basic Health Care provision Funds SOCHEMA (Counterpart Funds)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	33342400 - State Wide	0.00	0.00	0.00	300,000,000.00	300,000,000.00	300,000,000.00

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	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	<u>0.00</u>	<u>60,000,000.00</u>	<u>0.00</u>	<u>110,000,000.00</u>	<u>70,000,000.00</u>	<u>90,000,000.00</u>
040252101001 - Female Health	Expansion of State Cold Chain Store.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	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
040252101001 - Female Health	Rehabilitation of PHC Bazza area	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	33312100 - WAMAKKO	0.00	10,000,000.00	0.00	30,000,000.00	10,000,000.00	10,000,000.00
040252101001 - Female Health	Procurement of Medical Equipments for PHC Bazza	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	33342400 - State Wide	0.00	0.00	0.00	20,000,000.00	0.00	0.00
040252101001 - Female Health	Supply of Assorted Physiotherapy Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	33312100 - WAMAKKO	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	15,000,000.00
040252101001 - Female Health	Supply of Medical Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	33312100 - WAMAKKO	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040252101001 - Female Health	Supply of X-Ray Machine	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	33312100 - WAMAKKO	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	15,000,000.00
040252101001 - Female Health	Construction of Borehole	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70741 - Public Health Services	33312100 - WAMAKKO	0.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	15,000,000.00
040252101001 - Female Health	Routine Immunization, Child Nutrition, Contraceptive Services, Skills Birth Attendance	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	33312100 - WAMAKKO	0.00	0.00	0.00	10,000,000.00	10,000,000.00	15,000,000.00

052104100100 Orthopedic Hospital Wamakko										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	<u>0.00</u>	<u>298,000,000.00</u>	<u>0.00</u>	<u>80,000,000.00</u>	<u>63,000,000.00</u>	<u>77,000,000.00</u>
040100521001 - Health General	Supply of Assorted Physiotherapy Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	33312100 - WAMAKKO	0.00	80,000,000.00	0.00	10,000,000.00	10,000,000.00	17,000,000.00
040100521002 - Health General	Supply of Medical Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	33312100 - WAMAKKO	0.00	120,000,000.00	0.00	40,000,000.00	33,000,000.00	40,000,000.00
040100521003 - Health General	Supply of X-Ray Machine	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70732 - Specialized Hospital Services	33312100 - WAMAKKO	0.00	60,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
040100521004 - Health General	Construction of Borehole at Orthopedic Hospital Wamakko	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70732 - Specialized Hospital Services	33312100 - WAMAKKO	0.00	38,000,000.00	0.00	20,000,000.00	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	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	<u>60,000,000.00</u>	<u>375,000,000.00</u>	<u>375,000,000.00</u>	<u>390,000,000.00</u>	<u>390,000,000.00</u>	<u>390,000,000.00</u>
050152101001 - Education General	Cocstruction of new Admin Block at CONS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	33342400 - State Wide	30,000,000.00	50,000,000.00	375,000,000.00	0.00	30,000,000.00	30,000,000.00
050152101001 - Education General	Construction of staff quarters at CONS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - First Stage of Tertiary Education	33342400 - State Wide	0.00	50,000,000.00	0.00	0.00	30,000,000.00	30,000,000.00
050152101001 - Education General	Purchase of laboratory equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	33342400 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

050152101001 - Education General	Purchase of 2nos 28 seater student Bus.	23010108 - PURCHASE OF BUSES	70941 - First Stage of Tertiary Education	33342400 - State Wide	0.00	50,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
050152101001 - Education General	Rehabilitation of access road within the college	23030113 - REHABILITATION / REPAIRS - ROADS	70941 - First Stage of Tertiary Education	33342400 - State Wide	10,000,000.00	25,000,000.00	0.00	15,000,000.00	25,000,000.00	25,000,000.00
050152101001 - Education General	Renovation of estate mgt. unit museum and demonstration unit	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70941 - First Stage of Tertiary Education	33342400 - State Wide	10,000,000.00	25,000,000.00	0.00	0.00	25,000,000.00	25,000,000.00
050152101001 - Education General	fencing and general landscaping of the college	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	33342400 - State Wide	0.00	40,000,000.00	0.00	0.00	20,000,000.00	20,000,000.00
050152101001 - Education General	Furnishing of existing library and auditorium	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	33342400 - State Wide	0.00	50,000,000.00	0.00	135,000,000.00	20,000,000.00	20,000,000.00
050152101001 - Education General	Purchase of office and class room furniture and equiptmnet	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	33342400 - State Wide	10,000,000.00	25,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
050152101001 - Education General	Accreditation Execises	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - First Stage of Tertiary Education	33342400 - State Wide	0.00	25,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
050152101001 - Education General	Annual convocation ceremony	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - First Stage of Tertiary Education	33342400 - State Wide	0.00	15,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
050152101001 - Education 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	0.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
050152101001 - Education General	Constructionof auditorium at CONS	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	33342400 - State Wide	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
050152101001 - Education General	Construction of hostel at CON SOK	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - First Stage of Tertiary Education	33342400 - State Wide	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
050152101001 - Education General	Construction of class rooms at CONS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70941 - First Stage of Tertiary Education	33342400 - State Wide	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

052110400200	School of Midwifery Tambuwal									
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	336,590,000.00	288,000,000.00	0.00	612,765,519.51	292,000,000.00	292,000,000.00
050152101002 - Education 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	25,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
050152101002 - Education General	Construction of Common room, Metron and Mosque attach to the female hostel.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	33342400 - State Wide	50,000,000.00	25,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
050152101002 - Education General	Construction of Central Mosque 75 Seating Capacity	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	33342400 - State Wide	35,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
050152101002 - Education General	Provision of Standby Generator (200KVA),	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	33342400 - State Wide	35,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
050152101002 - Education General	Construction of Laboratory and E-Library	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - First Stage of Tertiary Education	33342400 - State Wide	0.00	50,000,000.00	0.00	40,000,000.00	50,000,000.00	50,000,000.00
050152101002 - Education General	Inspection and Accreditation visit by Regulatory body	23050103 - MONITORING AND EVALUATION	70941 - First Stage of Tertiary Education	33342400 - State Wide	21,750,000.00	16,000,000.00	0.00	30,000,000.00	20,000,000.00	20,000,000.00
050152101002 - Education General	Provisoin of Boreholes, reservoir and other accessories	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	33342400 - State Wide	19,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
050152101002 - Education General	Purchase of vehicle Toyota Corolla,3nos.406,1no Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	33342400 - State Wide	0.00	25,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
050152101002 - Education General	Special intervention (Sponsorship of Midwives Education)	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	33342400 - State Wide	20,840,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
050152101002 - Education General	Provision of ICT Facilities, Computers and accessories	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70941 - First Stage of Tertiary Education	33342400 - State Wide	30,000,000.00	12,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
050152101002 - Education General	Furnishing of Conference Hall at	23020112 - CONSTRUCTION /	70941 - First Stage of Tertiary Education	33342400 - State Wide	20,000,000.00	10,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00

	College of Midwifery Tambuwal	PROVISION OF SPORTING FACILITIES								
050152101002 - Education General	Purchase of 3nos Mikano Generator for Admin Block and Hostels at Tmbuwal	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	33342400 - State Wide	0.00	25,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
050152101002 - Education General	Fencing of Female Hostel	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	33342400 - State Wide	80,000,000.00	30,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050152101002 - Education General	Purchase 1no 32 Seater Students bus	23010105 - PURCHASE OF MOTOR VEHICLES	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
050152101002 - Education General	Office bfurniture at cooleg of nursing Tambuwal	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	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
050152101002 - Education General	Procument of watern tank at CNS Tambuwal	23010105 - PURCHASE OF MOTOR VEHICLES	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
050252104001 - Girl-Child Education	Construction of Adminsitrative Block at School of Nursing Science Tambuwal	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	33342400 - State Wide	0.00	0.00	0.00	189,761,168.81	2,000,000.00	2,000,000.00
050152104002 - Education General	Construction of Library School of Nursing Science Tambuwal	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - First Stage of Tertiary Education	33342400 - State Wide	0.00	0.00	0.00	72,545,765.03	0.00	0.00
050152104003 - Education General	Construction of Clinic School of Nursing Science Tambuwal	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - First Stage of Tertiary Education	33342400 - State Wide	0.00	0.00	0.00	60,458,585.67	0.00	0.00

052110600100	Sultan AbdulRahman Sch. of H/Tech.									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	460,000,000.00	707,000,000.00	187,036,349.91	901,761,168.81	512,000.00	562,000,000.00
050152101001 - Education General	Renovation of admin block	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	33342400 - State Wide	30,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00

050152101002 - Education General	Renovation of 3 block class rooms	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	33342400 - State Wide	20,000,000.00	10,000,000.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00
050152101003 - Education General	Renovation of male and female hostels	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	33342400 - State Wide	100,000,000.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050152101004 - Education General	Construction of e-library	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	33342400 - State Wide	30,000,000.00	25,000,000.00	0.00	30,000,000.00	15,000,000.00	15,000,000.00
050152101005 - Education General	Purchase of offices equipment at SASHTG	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	33342400 - State Wide	30,000,000.00	15,000,000.00	0.00	30,000,000.00	15,000,000.00	15,000,000.00
050152101006 - Education 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	40,000,000.00	17,000,000.00	0.00	47,000,000.00	17,000,000.00	17,000,000.00
050152101007 - Education General	Renovation of staff quarters	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	33342400 - State Wide	100,000,000.00	40,000,000.00	0.00	50,000,000.00	20,000,000.00	20,000,000.00
050152101008 - Education General	Drilling of borehole and water reticulation for 3 males and 2 females blocks	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	33342400 - State Wide	50,000,000.00	15,000,000.00	0.00	30,000,000.00	15,000,000.00	15,000,000.00
050152101009 - Education General	Construction of New class rooms	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	33342400 - State Wide	20,000,000.00	115,000,000.00	30,000,000.00	115,000,000.00	115,000,000.00	115,000,000.00
050152101010 - Education General	purchase of 2nos mikanoat SAHT GWD	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	33342400 - State Wide	20,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
050152101011 - Education General	Purchase of 14nos of refrigerators, 14nos of Television, 14nos of office cabinet, 14nos of air conditioner for principal officers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	33342400 - State Wide	20,000,000.00	15,000,000.00	0.00	45,000,000.00	15,000,000.00	15,000,000.00
050152101012 - Education General	Purchase of Teaching and learning aids	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	33342400 - State Wide	0.00	5,000,000.00	0.00	20,000,000.00	5,000,000.00	5,000,000.00

050152101013 - Education General	Construction of 2 storey building hostel block	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	33342400 - State Wide	0.00	300,000,000.00	157,036,349.91	150,000,000.00	150,000,000.00	150,000,000.00
050152101014 - Education General	Purchase of 1no. 28 seater bus for student	23010108 - PURCHASE OF BUSES	70941 - First Stage of Tertiary Education	33342400 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
050152101015 - Education General	Accreditation Exercises	23050103 - MONITORING AND EVALUATION	70941 - First Stage of Tertiary Education	33342400 - State Wide	0.00	50,000,000.00	0.00	70,000,000.00	30,000,000.00	30,000,000.00
050152101016 - Education General	Annual convcation ceremony and printing of certificate	23050104 - ANNIVERSARIES/CELEBRATIONS	70941 - First Stage of Tertiary Education	33342400 - State Wide	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
050152101017 - Education General	Procument of class room furnuture at SASHTG	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	33342400 - State Wide	0.00	0.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
050152104005 - Education General	Construction of Adminsitrative Block at Sultan Abdulrahman School of Health Technology Gwadabawa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	33342400 - State Wide	0.00	0.00	0.00	189,761,168.81	0.00	50,000,000.00

053500100100 Ministry of Environment										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	49,270,000.00	1,968,000.00	152,242,638.50	3,028,870.00	2,195,870.00	2,611,870,000.00
090053501001 - Environmental Improvement (General)	Reclamation/Sand Dunes Fixation.	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	33342400 - State Wide	0.00	2,000,000.00	77,842,638.50	50,000,000.00	50,000,000.00	50,000,000.00
090053501002 - 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	5,000,000.00	0.00	70,000,000.00	50,000,000.00	50,000,000.00
090053501003 - 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
090053501004 - 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	30,000,000.00	0.00	10,000,000.00	10,000,000.00	50,000,000.00

090053501005 - Environmental Improvement (General)	Establishment of 30 hectares of land for plantation of Gum Arabic, Butro-spernum, Paradoxian, Cashew and Mango.	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	33342400 - State Wide	0.00	5,000,000.00	0.00	50,000,000.00	50,000,000.00	100,000,000.00
090053501006 - Environmental Improvement (General)	Treatment/Pruning of Kauchi at Sokoto Metropolis.	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	33342400 - State Wide	0.00	15,000,000.00	0.00	20,000,000.00	10,000,000.00	10,000,000.00
090053501007 - Environmental Improvement (General)	Purchase of Tipppers for Refuse Evacuation Exercise.	23010107 - PURCHASE OF TRUCKS	70561 - Environmental Protection N.E.C.	33342400 - State Wide	0.00	50,000,000.00	0.00	150,000,000.00	50,000,000.00	100,000,000.00
090053501008 - 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	10,000,000.00	0.00	50,000,000.00	80,000,000.00	80,000,000.00
090053501009 - Environmental Improvement (General)	Purchase of protective wears for field workers such as Rain Boots, Hand Gloves, Helmets and Face Mask.	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	33342400 - State Wide	0.00	1,000,000.00	0.00	60,000,000.00	80,000,000.00	80,000,000.00
090053501010 - 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	53,000,000.00	0.00	50,000,000.00	10,000,000.00	10,000,000.00
090053501011 - Environmental Improvement (General)	Upgrading of Forest Nurseries at Kadam.	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	33322200 - WURNO	0.00	30,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
090053501012 - Environmental Improvement (General)	Construction of Forest Nurseries at Barnawa Garden.	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	33331800 - TAMB UWAL	0.00	40,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
090053501013 - 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	1,000,000.00	0.00	150,000,000.00	70,000,000.00	70,000,000.00
090053501014 - Environmental Improvement (General)	Purchase of 3No. Tractors with complete implements.	23010107 - PURCHASE OF TRUCKS	70561 - Environmental Protection N.E.C.	33342400 - State Wide	0.00	15,000,000.00	0.00	60,000,000.00	50,000,000.00	50,000,000.00
090053501015 - Environmental Improvement (General)	Climate Change Mitigation Measures.	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	33342400 - State Wide	0.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00

090053501016 - 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	20,000,000.00	30,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
090053501017 - 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	5,000,000.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
090053501018 - Environmental Improvement (General)	Purchase of 10,000 Clean Cook Stoves/Cylinders.	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70561 - Environmental Protection N.E.C.	33342400 - State Wide	0.00	40,000,000.00	0.00	100,000,000.00	70,000,000.00	70,000,000.00
090053501019 - Environmental Improvement (General)	Purchase of Environmental Sanitation Machines (i.e. Carts and Lawn Mowers)	23010104 - PURCHASE MOTOR CYCLES	70561 - Environmental Protection N.E.C.	33342400 - State Wide	0.00	10,000,000.00	0.00	50,000,000.00	10,000,000.00	10,000,000.00
090053501020 - Environmental Improvement (General)	Construction of Earth Dam in Kalmalo.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70561 - Environmental Protection N.E.C.	33320800 - ILLELA	0.00	117,000,000.00	0.00	5,000,000.00	20,000,000.00	50,000,000.00
090053501021 - 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	70,000,000.00	0.00	5,000,000.00	20,000,000.00	50,000,000.00
090053501022 - 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	800,000,000.00	0.00	5,000,000.00	20,000,000.00	50,000,000.00
090053501023 - Environmental Improvement (General)	Flood protection in S/Birni.	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	33321300 - SABON BIRNI	0.00	30,000,000.00	0.00	5,000,000.00	20,000,000.00	50,000,000.00
090053501024 - Environmental Improvement (General)	Flood protection in Isa.	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	33320900 - ISA	0.00	100,000,000.00	74,400,000.00	40,000,000.00	40,000,000.00	40,000,000.00
090053501025 - 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	1,000,000.00	0.00	30,000,000.00	20,000,000.00	20,000,000.00
090053501026 - Environmental Improvement (General)	Flood protection in Mabera/Sokoto South.	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	33311700 - SOKOTO SOUTH	0.00	2,000,000.00	0.00	180,000,000.00	130,000,000.00	130,000,000.00

090053501027 - Environmental Improvement (General)	Gully Erosion work in Kebbe.	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	33331000 - KEBBE	0.00	110,000,000.00	0.00	20,000,000.00	20,000,000.00	40,000,000.00
090053501028 - Environmental Improvement (General)	Gully Erosion work in Rabah.	23040102 - EROSION & FLOOD CONTROL	70561 - Environmental Protection N.E.C.	33321200 - RABAH	0.00	5,000,000.00	0.00	20,000,000.00	20,000,000.00	45,000,000.00
090053501029 - Environmental Improvement (General)	Counterpart for Agro Climatic Resilience in Semi-Arid Landscape (ACReSAL) & Integrated Management Project.	23040105 - WATER POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	33342400 - State Wide	0.00	1,000,000.00	0.00	600,000,000.00	400,000,000.00	500,000,000.00
090053501030 - Environmental Improvement (General)	Recycling of useful waste materials (Partnership).	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	33342400 - State Wide	0.00	55,000,000.00	0.00	300,000,000.00	50,000,000.00	50,000,000.00
090053501031 - 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	2,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
090053501032 - Environmental Improvement (General)	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.	33342400 - State Wide	0.00	2,000,000.00	0.00	80,000,000.00	100,000,000.00	100,000,000.00
090053501033 - Environmental Improvement (General)	Purchase and maintenance of machineries for sanitation activities (i.e. 1 unit of Wheel Loader).	23010107 - PURCHASE OF TRUCKS	70561 - Environmental Protection N.E.C.	33342400 - State Wide	29,270,000.00	2,000,000.00	0.00	150,000,000.00	100,000,000.00	100,000,000.00
090053501034 - 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	40,000,000.00	0.00	5,000,000.00	5,000,000.00	10,000,000.00
090053501035 - Environmental Improvement (General)	Provision for recycling plant at Tambuwal	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - Environmental Protection N.E.C.	33331800 - TAMBUWAL	0.00	38,000,000.00	0.00	5,000,000.00	5,000,000.00	10,000,000.00

090053501036 - Environmental Improvement (General)	Application/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	91,130,000.00	0.00	30,000,000.00	30,000,000.00	30,000,000.00
090053501037 - 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	10,000,000.00	0.00	2,000,000.00	2,000,000.00	10,000,000.00
090053501038 - 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	2,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
090053501039 - 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	10,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
090053501040 - Environmental Improvement (General)	Construction of 10Nos Modern Refuse Bunkers.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - Environmental Protection N.E.C.	33342400 - State Wide	0.00	20,000,000.00	0.00	100,000,000.00	20,000,000.00	20,000,000.00
090053501041 - 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	2,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
090053501042 - 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	2,000,000.00	0.00	3,000,000.00	10,000,000.00	3,000,000.00
090053501043 - Environmental Improvement (General)	Establishment of 50 Hectares of plantation of Jatropa (Bio-Feud).	23040101 - TREE PLANTING	70561 - Environmental Protection N.E.C.	33342400 - State Wide	0.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
090053501044 - 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	48,870,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
090053501045 - Environmental Improvement (General)	Forest Reserve Boundaries and Management.	23040101 - TREE PLANTING	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

090053501046 - 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	0.00	0.00	48,870,000.00	48,870,000.00	48,870,000.00
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053500200100 Parks and Gardens Agency										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	250,000,000.00	465,000,000.00	21,975,750.00	845,000,000.00	365,000,000.00	365,000,000.00
090053501001 - Environmental Improvement (General)	Rehabilitation of 33 Nos Round About within Sokoto metropolis	23030113 - REHABILITATION / REPAIRS - ROADS	70473 - Tourism	33342400 - State Wide	40,000,000.00	20,000,000.00	21,975,750.00	50,000,000.00	20,000,000.00	20,000,000.00
130053501001 - Reform of Government and Governance (General)	Rehabilitation of existing plantingof barnawa east,west and south.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70473 - Tourism	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
130053501002 - Reform of Government and Governance (General)	Purchase of water tankers for watering flowers and planted trees for the beautification of sokoto metropolis and 2nos	23010105 - PURCHASE OF MOTOR VEHICLES	70473 - Tourism	33342400 - State Wide	30,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
130053501003 - Reform of Government and Governance (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	30,000,000.00	30,000,000.00	30,000,000.00
130053501004 - Reform of Government and Governance (General)	Landscaping of some strategic places within the metropolis, Forces Avenue, Airport Road, Gusau Road and Garba Duba Road	23040101 - TREE PLANTING	70473 - Tourism	33342400 - State Wide	20,000,000.00	0.00	0.00	0.00	0.00	0.00
130053501005 - Reform of Government and Governance (General)	Provision and Procurement of improve fruits and vegetables seedlings	23040101 - TREE PLANTING	70473 - Tourism	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

130053501006 - Reform of Government and Governance (General)	Establishment and Rehabilitation of Orchards	23040101 - TREE PLANTING	70473 - Tourism	33342400 - State Wide	20,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130053501007 - Reform of Government and Governance (General)	Establishment of Proposed Sokoto Zoo	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70473 - Tourism	33342400 - State Wide	50,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
130053501008 - Reform of Government and Governance (General)	Partnership between private investors on Parks, Gardens, and Recreation	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70473 - Tourism	33342400 - State Wide	20,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130053501009 - Reform of Government and Governance (General)	Installation of Streetlight within Sokoto metropolis	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70473 - Tourism	33342400 - State Wide	0.00	300,000,000.00	0.00	500,000,000.00	200,000,000.00	200,000,000.00
130053501010 - Reform of Government and Governance (General)	Construction of Kalambaina Children Amusement Park	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70473 - Tourism	33342400 - State Wide	50,000,000.00	50,000,000.00	0.00	200,000,000.00	50,000,000.00	50,000,000.00

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	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	0.00	<u>200,733,280.00</u>	0.00	<u>255,160,000.00</u>	<u>255,160,000.00</u>	<u>255,160,000.00</u>
050155101001 - Education General	Construction of 4no. Of zonal inspectorate offices at Shagari,Gwadabawa,Isa and S/North	23010101 - PURCHASE / ACQUISITION OF LAND	70621 - Community Development	33342400 - State Wide	0.00	25,000,000.00	0.00	40,000,000.00	40,000,000.00	40,000,000.00
050155101001 - Education General	Contribution of Community self help project state wide	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	33342400 - State Wide	0.00	40,000,000.00	0.00	3,000,000.00	3,000,000.00	3,000,000.00
050155101001 - Education General	Construction of 20 unit of mud block houses at	23030101 - REHABILITATION / REPAIRS OF	70621 - Community Development	33342400 - State Wide	0.00	20,000,000.00	0.00	3,500,000.00	3,500,000.00	3,500,000.00

	each of the 3 senatorial district in the state.	RESIDENTIAL BUILDING								
050155101001 - Education General	Rehabilitation of existing women centres within the state	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70621 - Community Development	33342400 - State Wide	0.00	25,000,000.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00
050155101001 - Education General	Encouragement of sport activities eg. Langa,Dambe,kokawa etc within the state.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	33342400 - State Wide	0.00	3,641,400.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
050155101001 - Education General	Purchase of 25no. Motor cycles Kasea for inspectors 23 L/Govt & HQ	23010113 - PURCHASE OF COMPUTERS	70621 - Community Development	33342400 - State Wide	0.00	6,460,880.00	0.00	2,160,000.00	2,160,000.00	2,160,000.00
050155101001 - Education General	Purchase of 3no vehicles for headquarters & Zonal offices.	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - Community Development	33342400 - State Wide	0.00	29,651,400.00	0.00	70,000,000.00	70,000,000.00	70,000,000.00
050155101001 - Education General	Purchase of 4 set of Information gazzates for Public Enlighthment for 4 Zonal officers.	23010104 - PURCHASE MOTOR CYCLES	70621 - Community Development	33342400 - State Wide	0.00	2,080,800.00	0.00	0.00	0.00	0.00
050155101001 - Education General	Construction of Pilot workshop Unit for skill acquisition programmes at 4 no zonal offices at Gwd,Yabo,Wurno & S/North	23010108 - PURCHASE OF BUSES	70621 - Community Development	33342400 - State Wide	0.00	10,404,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
050155101001 - Education General	Procurement of Trade fairs exhibition stand	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - Community Development	33342400 - State Wide	0.00	4,161,600.00	0.00	28,500,000.00	28,500,000.00	28,500,000.00
050155101001 - Education General	Capacity building of community development staff & hosting of Conferences.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70621 - Community Development	33342400 - State Wide	0.00	3,121,200.00	0.00	0.00	0.00	0.00
050155101001 - Education General	Counterpart funding to donor agencies & NGOs programmes.	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70621 - Community Development	33342400 - State Wide	0.00	31,212,000.00	0.00	16,000,000.00	16,000,000.00	16,000,000.00
050155101001 - Education General	PURCHASE OF COMPUTERS LAPTOP (12NO)	23010113 - PURCHASE OF COMPUTERS	70621 - Community Development	33342400 - State Wide	0.00	0.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
050155101001 - Education General	PURCHASE OF MOTOR VEHICLE HILUX 4NO	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - Community Development	33342400 - State Wide	0.00	0.00	0.00	25,000,000.00	25,000,000.00	25,000,000.00

055600100100 Ministry of Social Welfare & Community Development										
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	<u>201,000,000.00</u>	<u>341,000,000.00</u>	<u>0.00</u>	<u>281,000,000.00</u>	<u>281,000,000.00</u>	<u>441,000,000.00</u>
130055601001 - Reform of Government and Governance (General)	Renovation of Medical Work Unit at Specialist Hospital Sokoto	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	71091 - Social Protection N. E. C	33311600 - SOKOTO NORTH	5,000,000.00	5,000,000.00	0.00	0.00	0.00	30,000,000.00
130055601002 - Reform of Government and Governance (General)	Renovation of office equipment at Area office etc. for effective service delivery at Area office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - Social Protection N. E. C	33311600 - SOKOTO NORTH	30,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00
130055601003 - Reform of Government and Governance (General)	Renovation of Remand Home including staff quarters	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71091 - Social Protection N. E. C	33342400 - State Wide	0.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130055601004 - Reform of Government and Governance (General)	Rehabilitation center at ibrahim Dasuki Road,Sokoto	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71091 - Social Protection N. E. C	33342400 - State Wide	0.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130055601005 - Reform of Government and Governance (General)	Construction of Additional structure at Orphanage Home, Sokoto	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - Social Protection N. E. C	33342400 - State Wide	15,000,000.00	15,000,000.00	0.00	29,000,000.00	0.00	25,000,000.00
130055601006 - Reform of Government and Governance (General)	To Train inmate and orphans on carpentry, vulcanizing, barbing etc, and provision of materials to make them self reliant and productive	23050101 - RESEARCH AND DEVELOPMENT	71091 - Social Protection N. E. C	33342400 - State Wide	20,000,000.00	15,000,000.00	0.00	0.00	0.00	10,000,000.00
130055601007 - Reform of Government and Governance (General)	Construction of Additional structure at children's Home, Sokoto	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71091 - Social Protection N. E. C	33342400 - State Wide	25,000,000.00	15,000,000.00	0.00	5,000,000.00	15,000,000.00	20,000,000.00

130055601008 - Reform of Government and Governance (General)	Rehabilitation of existing structure at children's Home Sokoto	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71091 - Social Protection N. E. C	33342400 - State Wide	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	50,000,000.00
130055601009 - Reform of Government and Governance (General)	To Rehabilitate Area offices and School Services unit at Katsina Road Sokoto.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71091 - Social Protection N. E. C	33311700 - SOKOTO SOUTH	20,000,000.00	10,000,000.00	0.00	10,000,000.00	0.00	50,000,000.00
130055601010 - Reform of Government and Governance (General)	Purchase of Residential Furniture for vulnerable couples	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	71091 - Social Protection 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
130055601011 - Reform of Government and Governance (General)	furnishing of 4Nos workshop at Rehabilitation center, Sultan Ibrahim Dasuki Road, Sokoto.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	71091 - Social Protection N. E. C	33311700 - SOKOTO SOUTH	0.00	25,000,000.00	0.00	16,000,000.00	20,000,000.00	20,000,000.00
130055601012 - Reform of Government and Governance (General)	Provision of sporting equipment for social welfare institutions	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	71091 - Social Protection N. E. C	33342400 - State Wide	10,000,000.00	10,000,000.00	0.00	3,000,000.00	10,000,000.00	10,000,000.00
130055601013 - 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	71091 - Social Protection N. E. C	33342400 - State Wide	0.00	41,000,000.00	0.00	30,000,000.00	41,000,000.00	41,000,000.00
130055601014 - 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	71091 - Social Protection N. E. C	33342400 - State Wide	1,000,000.00	50,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
130055601014 - Reform of Government and Governance (General)	Establish of skills Acquisition Training Center in the State.	23050102 - COMPUTER SOFTWARE ACQUISITION	71091 - Social Protection 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
130055601001 - Reform of Government and Governance (General)	Construction of Approved School Phase 1	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71091 - Social Protection N. E. C	33311600 - SOKOTO NORTH	45,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	15,000,000.00
130055601002 - Reform of Government and Governance (General)	Construction of Rehabilitation Center	23020102 - CONSTRUCTION / PROVISION OF	71091 - Social Protection N. E. C	33311600 - SOKOTO NORTH	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	20,000,000.00

Governance (General)		RESIDENTIAL BUILDINGS								
130055601003 - Reform of Government and Governance (General)	Purchase of Furniture for offices at Area office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71091 - Social Protection N. E. C	33311600 - SOKOTO NORTH	0.00	0.00	0.00	18,000,000.00	10,000,000.00	10,000,000.00

055700100100	Ministry for Rural Development									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2020 Full Year Actuals	2021 Revised Budget	2021 Performance January to June	2022 Approved Budget	2023 Out-Year Estimate	2024 Out-Year Estimate
Total	-	-	-	-	801,041,292.18	6,197,525.04	1,051,808.84	2,160,000.00	1,180,000.00	1,400,000,000.00
130057001001 - Reform of Government and Governance (General)	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	0.00	800,000,000.00	677,502,156.00	280,000,000.00	100,000,000.00	300,000,000.00
130057001002 - Reform of Government and Governance (General)	To purchase 3Nos. Toyota Hilux vehicles for zonal offices	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - Community Development	33342400 - State Wide	0.00	15,000,000.00	0.00	30,000,000.00	30,000,000.00	40,000,000.00
130057001003 - Reform of Government and Governance (General)	Supply/repairs of rural Electricity facilities	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	33342400 - State Wide	0.00	100,000,000.00	0.00	200,000,000.00	30,000,000.00	30,000,000.00
130057001004 - Reform of Government and Governance (General)	Repaires of electricity Equipment	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70621 - Community Development	33342400 - State Wide	0.00	600,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
130057001005 - Reform of Government and Governance (General)	Construction of State wide rural roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	33342400 - State Wide	369,741,249.28	1,840,000,000.00	343,985,136.34	350,000,000.00	300,000,000.00	300,000,000.00
130057001006 - Reform of Government and Governance (General)	Rural access and mobility projects (RAMP)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	33342400 - State Wide	0.00	1,471,924,284.44	0.00	250,000,000.00	250,000,000.00	250,000,000.00

130057001007 - Reform of Government and Governance (General)	Maintenance of existing projects under rural feeder roads, rural water supply and rural electrification	23030113 - REHABILITATION / REPAIRS - ROADS	70621 - Community Development	33342400 - State Wide	0.00	250,000,000.00	0.00	250,000,000.00	150,000,000.00	150,000,000.00
130057001008 - Reform of Government and Governance (General)	Construction of 4km Modaci to gazau road in isa LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	33320900 - ISA	0.00	50,000,000.00	0.00	20,000,000.00	20,000,000.00	30,000,000.00
130057001009 - Reform of Government and Governance (General)	Purchase of Borehole drilling chemicals and other working materials	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - Community Development	33342400 - State Wide	0.00	20,000,000.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
130057001010 - Reform of Government and Governance (General)	State wide rural water supply project including constituency projects	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70621 - Community Development	33342400 - State Wide	381,300,042.90	1,000,600,756.60	30,321,550.00	530,000,000.00	50,000,000.00	50,000,000.00
130057001011 - Reform of Government and Governance (General)	Procurement of crane lorry, toyota Hilux 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

A LAW TO APPROPRIATE THE SUM OF ONE HUNDRED AND EIGHTY EIGHT BILLION, FOUR HUNDRED AND TWENTY NINE MILLION, FOUR HUNDRED AND NINETY FIVE THOUSAND, EIGHT HUNDRED AND FOURTY SEVEN NAIRA, SIXTY THREE KOBO FOR THE SERVICES OF SOKOTO STATE GOVERNMENT FOR THE YEAR ENDING ON THE THIRTY FIRST DAY OF DECEMBER, TWO THOUSAND AND TWENTY TWO



LAW NO14..... 2021

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

*Citation &
commencement*

1. This Law may be cited as the Appropriation Law, 2022 and shall come into operation on the 1st day of January, 2022.

*Issue and
Appropriation of
N188,429,495,847.63*

2. The Accountant General may when authorized so to do by warrants issued by the Commissioner of Finance, pay out of Consolidated Revenue Fund during the year ending on the 31st December, 2022 the sums approved by the warrants not exceeding in the whole the sum of One Hundred and Eighty Eight Billion, Four Hundred and Twenty Nine Million, Four Hundred and Ninety Five Thousand, Eight Hundred and Fourty Seven Naira, Sixty Three Kobo (N188,429,495,847.63) being the total of the amount specified in the Schedule.

Schedule

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

SCHEDULE**2022 RCURRENT EXPENDITURE**

ADMIN. CODE	MINISTRY AND DEPARTMENTS	APPROVED ESTIMATE 2021
11100100100	Government House	1,978,818,730.86
11100100200	Office of the Deputy Governor	385,590,999.00
12500100100	Office of the Head of Service	1,113,992,673.38
12400100100	Home Affairs	900,346,838.62
17200100100	Ministry for Religious Affairs	969,357,198.38
12700100100	Ministry for Special Duties	49,052,138.00
17000100100	Ministry of Careers & Special Services	3,087,598,537.77
55100100100	Ministry For L/ Govt. & Chieftaincy Affairs	134,974,288.00
17300100100	Ministry Establishment & Pension	5,145,865,601.37
16100100100	S.S.G. office	7,096,500,000.00
21500100100	Ministry of Agriculture & N/Resource	176,900,033.00
22200100100	Ministry of Commerce, Industry	120,534,377.10
51700100100	Ministry of Basic Education	2,201,558,728.15
51900100100	Ministry of Higher Education	118,769,221.96
22000100100	Ministry of Finance	9,417,517,733.05

52100100100	Ministry of Health	3,100,000,000.00
12300100100	Ministry of Information	136,681,646.00
32600100100	Ministry of Justice	658,000,000.00
11200200100	Sokoto State House of Assembly	2,244,738,250.00
23400100100	Ministry of Works & Transport	376,342,292.16
25200100100	Ministry of Water Resources	227,155,000.00
51400100100	Ministry for Women Affairs	152,000,000.00
31805100100	High Court	1,285,000,000.00
14100100100	Local Government Audit	72,717,486.00
14900100100	Local Government Service Comm.	52,684,732.50
14000100100	Office of the Auditor General	211,867,209.02
14700100100	Civil Service Commission	66,722,614.54
31801100100	Judiciary Service Commission	111,600,359.64
25300100100	Ministry of Lands and Housing	156,556,712.26
22800100100	Ministry For Science & Technical Education	1,476,001,278.27
26800100100	Ministry of Animal Health & Fisheries Development	530,060,000.00
25300500100	Sokoto Urban & Reg. Planning Department	89,194,390.00
55700100100	Ministry for Rural Development	202,025,660.30
31805500100	Sharia Court of Appeal	665,926,965.60

14800100100	State Independent. Electoral Commission	138,431,628.00
		107,821,305.00
11200100100	House Service Commission	
55600100100	Ministry of Social Welfare & Community Development	604,577,201.95
23800300100	Ministry For Budget & Economic Planning	569,384,841.70
		20,000,000.00
23800300200	Social Investment Programme	20,000,000.00
23800300300	Sustainable Development Goals	471,500,000.00
22000700100	Office of the Accountant General	
51300300100	Commission for Persons Living With Disabilities	302,070,999.00
		134,461,643.23
53500100100	Ministry of Environment	
24500100100	Ministry for Solid Minerals & Natural Resources	83,804,316.61
51300100100	Ministry of Youth and Sports Development	781,251,121.66
		1,019,000,000.00
17200700100	Zakkat Endowment (Waqf) Commission	
22500100100	Fiscal Responsibility Commission	54,300,000.00
		97,523,753.00
23100100100	Ministry of Energy	
0236001001	Ministry of Culture & Tourism	82,895,290.88
011100800100	State Emergency Management Agency	16,000,000.00
011101000100	Bureau for Public Procurement and Price Intelligence	20,234,005.00
011102000100	Poverty Reduction Programme	57,882,614.54
011103300100	SOSACAT	55,954,320.00

011103500100	Local Government Pension Board	57,338,250.00
11103500200	Primary School Staff Pension Board	25,338,250.00
011103700100	Pilgrims Welfare Agency	48,521,094.01
012700200100	Fire Service	210,996,441.44
016102100200	Liaison Office Abuja	51,778,792.83
012300300100	Sokoto State Television	95,012,120.00
012300400100	Rima Radio	84,712,341.20
012301300100	Government Printing Press	25,805,333.25
012303100300	Waziri Junaidu Hist. & Culture Bureau	75,208,333.00
012305500100	State Newspaper Company	100,077,158.50
017200700200	Hisba Board Sokoto	45,000,000.00
021502100100	College Of Agriculture Wurno	207,075,690.31
021510200100	S.A.D.P	215,091,863.55
021510200200	IFAD	56,465,926.95
021510200300	Nigeria CARES-Fadama Programme	12,200,000.00
021510900100	Afforestation Programme	21,338,250.00
021511000100	FASCO	56,510,520.61
22000800100	Board of Internal Revenue	234,900,000.00
22200200100	Commodity Board	15,270,200.00

22205100100	Sokoto State SME Development Agency	53,687,827.16
22205500100	Sokoto Central Market	71,733,224.00
23400400100	Sokoto Road Maintenance Agency	52,596,675.30
23405400100	Works School Sokoto	13,034,250.46
23405600100	SECCO	19,892,330.47
23800400100	State Bureau of Statistics	53,170,458.56
23800500200	UNDP	1,000,000.00
25210200100	Water Board	1,027,095,162.08
25210300100	RUWASA	8,000,000.00
25300200100	Sokoto Geographical Information Systems	131,673,087.79
25300300100	Surveyor General Office	17,646,171.00
25300400100	Sokoto State Housing Cooperation	25,333,333.34
26800200100	Livestock Development Programme	13,454,714.00
26800300100	Poultry Development Agency	25,724,540.00
32600200100	Law Reform Commission	38,315,250.00
32600600500	Sokoto College of Legal & Islamic St.	130,922,668.00
51700260100	Sultan Maccido Institute for Qur'ani & General Studies	499,388,852.52
51700300100	State Universal Basic Education Board (SUBEB)	306,914,239.68
51701000100	State Agency for Mass Education	122,289,053.69

51701100100	State Agency for Nomadic Education1	140,829,652.23
51700800100	State Library Board	38,420,960.00
51705400200	Teachers Service Board(Secondary Edu. Board)	4,799,306,462.38
51705700100	Female Education Board	43,328,370.20
51900300100	Shehu Shagari College of Education	2,540,025,108.70
51900400100	Sokoto State University	1,069,500,000.00
51900500100	State college of basic and remedial studies	188,208,702.42
51901800100	Umaru Ali Shinkafi Polytechnic Sokoto	1,314,000,000.00
51905400100	Arabic & Islamic Education Board	933,086,761.39
51905500100	Dept. for Scholarship and Students Matters	2,864,479,620.83
52100200100	Sokoto State Contributory Health Care Management Agency	25,350,245.00
52100300100	Primary Health Care Development Agency	685,094,736.00
52102600100	Specialist Hospital	2,246,932,250.86
52102600200	Maryam Abacha Women & Children Hospital	682,226,576.16
52103600100	Noma Hospital	165,438,250.00
52104100100	Orthopedic Hospital Wamakko	346,433,728.97
52110200100	Hospitals Services Magt. Board	3,261,670,800.00
52110400100	College of Nursing Sciences	426,338,250.00
52110400200	School of Midwifery Tambuwal	161,550,000.00

		390,831,356.00
52110600100	Sultan AbdulRahman Sch. of H/Tech.	
52111400100	Agency for Malaria Control	715,090,486.00
53500200100	Parks and Gardens Agency	31,465,578.00
53501600100	S. E. P. A	416,338,250.00
25300600100	Tenancy and safety of persons commission	215,000,000.00
	Sub-total	77,301,203,284.34
	Total Capital Expenditure	111,128,292,563.29
	Grand Total	188,429,495,847.63

MADE AT SOKOTO THIS 17th.....DAY OF December 2021

A

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



 ABDULRAZAK SHEHU
 CLERK TO THE HOUSE

I ASSENT THIS 25th.....DAY OF December 2021



 AMINU WAZIRI TAMBUWAL
 GOVERNOR
 SOKOTO STATE OF NIGERIA

C

I WITHHOLD MY ASSENT THISDAY OF2021

AMINU WAZIRI TAMBUWAL
GOVERNOR,
SOKOTO STATE OF NIGERIA

D

Passed again by the Sokoto State House of Assembly by two-third majority this
..... Day of2021

Speaker
Sokoto State House of Assembly